

# Vote:220

Mission in Italy

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.848	0.417	100.0%	49.2%	49.2%
Non Wage	4.184	3.936	2.536	94.1%	60.6%	64.4%
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%
<b>GoU Total</b>	<b>5.032</b>	<b>4.783</b>	<b>2.953</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.032</b>	<b>4.783</b>	<b>2.953</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.032</b>	<b>4.783</b>	<b>2.953</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.032</b>	<b>4.783</b>	<b>2.953</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.032</b>	<b>4.783</b>	<b>2.953</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>

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	4.78	2.95	95.1%	58.7%	61.7%
Sub-SubProgramme: 52 Overseas Mission Services	5.03	4.78	2.95	95.1%	58.7%	61.7%
<b>Total for Vote</b>	<b>5.03</b>	<b>4.78</b>	<b>2.95</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>

### Matters to note in budget execution

The Mission received Shs 4,783,499,310 for recurrent expenditure for FY 2021/22. This represents a budget cut of Shs 248,383,000 from the earlier approved budget of Shs 5,031,882,310 which affected implementation of some planned Mission activities including Trade, Investment and Tourism initiatives as well as Diaspora Mobilization.

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	
<b>1.398 Bn Shs</b>	<i>Department/Project :01 Headquarters Rome</i>

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### QUARTER 3: Highlights of Vote Performance

Reason:	
<b>Items</b>	
<b>468,429,632.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
Reason: Services yet to be paid for	
<b>245,303,132.400 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Ongoing activities	
<b>145,410,255.070 US\$</b>	212201 Social Security Contributions
Reason: Services yet to be paid for	
<b>67,437,314.000 US\$</b>	221001 Advertising and Public Relations
Reason: Ongoing activities	
<b>48,608,796.330 US\$</b>	222001 Telecommunications
Reason: Services yet to be paid for	
<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 Q3</b>
Number of Cooperation Frameworks negotiated	Number	2	0
Percentage Change of Foreign Exchange Inflows	Percentage	2%	.01
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 Q3</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
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 Q3
No. of foreign Tourism promotion engagements.	Number	12	2
No. of scholarships secured.	Number	20	4
No. of export markets accessed.	Number	5	1

### Performance highlights for the Quarter

Trade and Investment promoted:

1. Equipment for the dialysis laboratories at Mbarara Hospital arrived 10th March 2022 at Mbarara Hospital, donated by Uganda by Meridian Association of Bari Italy. This followed the Mission collaboration and participation in the projects of Meridian Association of Bari Italy where the donation was announced.
2. Participated in the 6th Edition of MyPlant & Garden International Green Expo and initiated collaboration with organizers of MyPlant & Garden International Green Expo to enhance partnership linkages in the Green Expo, and possible signing of collaboration agreement between the organisers of the Green Expo and Uganda professionals in the green sector.
3. 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.

Diplomatic Services provided in areas of accreditation;

1. Diplomatic overflight clearance to Israel secured in Italy and Cyprus in March 2022 and, updated overflight clearance requirements for Italy conveyed to Kampala.
2. Candidature support sought in Italy and countries of accreditation for Ms. Brenda Akia, Uganda's candidate for the election to the Committee on the Elimination of Discrimination Against Women (CEDAW) for the term 2023-2026. Italy Confirmed support through Uganda Embassy in France and, Croatia promised similar support to be made through each other Permanent Representation in New York.
3. Conveyed to Kampala, details of new government in North Macedonia in February 2022.
4. Three Diplomatic and bilateral meeting held between Embassy and Ministry of Foreign Affairs in Italy and Croatia, respectively on the update on political issues in Uganda, Uganda Day commercial diplomacy, and candidature of Ms. Brenda Akia for the position of CEDAW.
5. Embassy NRM Liberation celebration message, underscoring the bilateral and commercial diplomacy strides conveyed.
6. 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. Condolence messages to Uganda and to Embassy of Egypt in Rome respectively conveyed, on the death of former Speaker of Parliament of Uganda - Late Rt. Hon. Jacob Oulanyah and death of the Ambassador of Egypt to Italy, H.E Ambassador Alaaeldin Wagih Mohamed Roushdy. Other Condolence messages managed included; death of ofrmer President of Zambia, H.E Rupia Banda, and former Interim President of the Republic of Liberia, H.E Prof: Dr. Amos C Sawyer.

Protocol services provided in areas of accreditation

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1. Protocol services to Ambassador official visit to Croatia during the bilateral courtesy call at the Croatia Ministry of Foreign and European Affairs in March 2022 managed.
2. Protocol services on Ambassador meeting at Italy Ministry of Foreign Affairs and International cooperation on Uganda candidature of Ms. Brenda Akia for CEDAW managed.
3. Four virtual meetings of HOM and staff arranged, set up and handled.
4. Protocol services for two official meetings at Embassy managed.

Consular services provided in areas of accreditation;

1. Eighteen (18) legalization documents attested.
2. Fifty-six (56) passport renewals verified, interviews conducted 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 (15) consular documents issued. These related to clarifying finger prints (05), students' income status declaration (01), marriage status (06), consular declarations (03), statutory declaration (00), and certificates of good conduct (00).
5. Four hundred five (405) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

Education and Sports;

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.
2. Masters Fellowships offered by the International Maritime Law Institute.
3. Two scholarships offered by University of Zagreb.

Accountability to Mission funds provided

1. Mission Budget Framework Paper fy2022-23 concluded.
2. Embassy funds executed within the budget and regulations

### V3: Details of Releases and Expenditure

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

<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>4.78</b>	<b>2.95</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>4.78</b>	<b>2.95</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>
165201 Cooperation frameworks	4.56	4.42	2.68	96.9%	58.8%	60.7%
165202 Consulars services	0.19	0.15	0.11	78.5%	55.6%	70.8%
165203 Security Council Services	0.03	0.01	0.01	53.7%	31.4%	58.5%
165204 Promotion of trade, tourism, education, and investment	0.25	0.20	0.16	78.6%	61.6%	78.3%
<b>Total for Vote</b>	<b>5.03</b>	<b>4.78</b>	<b>2.95</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</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
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### QUARTER 3: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>4.78</b>	<b>2.95</b>	95.1%	58.7%	61.7%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.16	0.91	100.0%	78.8%	78.8%
211105 Missions staff salaries	0.85	0.85	0.42	100.0%	49.2%	49.2%
212201 Social Security Contributions	0.23	0.23	0.08	100.0%	36.0%	36.0%
213001 Medical expenses (To employees)	0.08	0.08	0.07	100.0%	85.3%	85.3%
221001 Advertising and Public Relations	0.08	0.08	0.01	100.0%	12.7%	12.7%
221003 Staff Training	0.04	0.03	0.00	89.5%	6.3%	7.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.00	88.8%	11.7%	13.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	82.2%	7.7%	9.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.00	100.0%	0.8%	0.8%
221009 Welfare and Entertainment	0.06	0.06	0.05	100.0%	75.1%	75.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.01	100.0%	32.4%	32.4%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	32.6%	32.6%
221017 Subscriptions	0.02	0.01	0.00	50.0%	0.0%	0.1%
222001 Telecommunications	0.07	0.06	0.01	90.6%	20.1%	22.2%
222002 Postage and Courier	0.02	0.02	0.00	100.0%	9.3%	9.3%
222003 Information and communications technology (ICT)	0.04	0.02	0.00	56.8%	4.0%	7.0%
223001 Property Expenses	0.04	0.04	0.03	100.0%	67.7%	67.7%
223003 Rent – (Produced Assets) to private entities	1.35	1.35	0.88	100.0%	65.3%	65.3%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	1.4%	2.7%
223005 Electricity	0.07	0.07	0.06	100.0%	82.5%	82.5%
223006 Water	0.02	0.02	0.01	100.0%	37.3%	37.3%
225002 Consultancy Services- Long-term	0.06	0.05	0.00	74.4%	2.1%	2.9%
226001 Insurances	0.06	0.06	0.02	100.0%	31.0%	31.0%
227001 Travel inland	0.23	0.17	0.13	74.2%	59.3%	79.9%
227002 Travel abroad	0.25	0.18	0.20	72.8%	81.6%	112.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.02	50.9%	21.4%	42.1%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.01	100.0%	36.0%	36.0%
228002 Maintenance - Vehicles	0.03	0.03	0.01	74.1%	18.7%	25.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	76.5%	20.5%	26.8%
<b>Total for Vote</b>	<b>5.03</b>	<b>4.78</b>	<b>2.95</b>	95.1%	58.7%	61.7%

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

<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>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>4.78</b>	<b>2.95</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>
<i>Departments</i>						
01 Headquarters Rome	5.03	4.78	2.95	95.1%	58.7%	61.7%
<b>Total for Vote</b>	<b>5.03</b>	<b>4.78</b>	<b>2.95</b>	<b>95.1%</b>	<b>58.7%</b>	<b>61.7%</b>

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## QUARTER 3: Highlights of Vote Performance

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**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
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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>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 6th Edition of MyPlant & Garden International Green Expo and initiated collaboration with organizers of MyPlant & Garden International Green Expo to enhance partnership linkages in the Green Expo, and possible signing of collaboration agreement between the organisers of the Green Expo and Uganda professionals in the green sector.	<b>Item</b>	<b>Spent</b>
2. Mission activities/output publicized in Mission media platforms.	2.Embassy tweet handle and website managed with tourism and other information.	211103 Allowances (Inc. Casuals, Temporary)	897,581
3. Uganda's foreign policy articulated in the countries of accreditation.	3.Conveyed to Kampala, details of new government in North Macedonia in February 2022.	211105 Missions staff salaries	417,318
4. P	4.Embassy NRM Liberation celebration message, underscoring the bilateral and commercial diplomacy strides conveyed.	212201 Social Security Contributions	81,789
4. Public diplomacy & communication strategy managed.	5.Condolence messages to Uganda and to Embassy of Egypt in Rome respectively conveyed, on the death of former Speaker of Parliament of Uganda - Late Rt. Hon. Jacob Oulanyah and death of the Ambassador of Egypt to Italy, H.E Ambassador Alaaeldin Wagih Mohamed Roushdy. Other Condolence messages managed included; death of ofmer President of Zambia, H.E Rupëiah Bwezani Banda, and former Interim President of the Republic of Liberia, H.E Prof: Dr. Amos C Sawyer.	213001 Medical expenses (To employees)	59,901
5. Promotion materials translated.	6.Embassy funds executed within the budget and regulations.	221001 Advertising and Public Relations	4,936
6. UN Rome Based Agencies achievements for Uganda articulated.	7.Staff salaries ,Procurements completed within the provided guidelines and service providers paid.	221003 Staff Training	2,391
7. Staff salaries and service provider wages paid.	8.Mission Budget Framework Paper fy2022-23 concluded.	221005 Hire of Venue (chairs, projector, etc)	4,507
8. At-least Two (02) Home based staff trained in priority areas of languages, ICT, accounting, marketing and negotiations.	9.One finance committee meeting undertaken and decisions implemented.	221007 Books, Periodicals & Newspapers	560
9. Relevant information in regard to responsible offices on staff promotions and review of FSAs provided.	10.Interviews undertaken for recruitment of Secretary and driver for the Embassy.	221008 Computer supplies and Information Technology (IT)	222
10. Security for Residence acquired.		221009 Welfare and Entertainment	48,670
11. Mission Charter aligned to the Strategic Plan.		221011 Printing, Stationery, Photocopying and Binding	9,111
12. One (01) rewards and sanctions output conducted.		221012 Small Office Equipment	5,951
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	10,302
15. Legal consultancy for the Mission maintained.		222002 Postage and Courier	2,176
		222003 Information and communications technology (ICT)	929
		223001 Property Expenses	29,550
		223003 Rent – (Produced Assets) to private entities	880,961
		223004 Guard and Security services	82
		223005 Electricity	57,774
		223006 Water	7,468
		225002 Consultancy Services- Long-term	1,305
		226001 Insurances	17,160
		227001 Travel inland	41,930
		227002 Travel abroad	58,491
		227003 Carriage, Haulage, Freight and transport hire	20,030
		227004 Fuel, Lubricants and Oils	8,058
		228002 Maintenance - Vehicles	6,511
		228003 Maintenance – Machinery, Equipment & Furniture	6,108

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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>2,681,778</b>
Wage Recurrent		417,318
Non Wage Recurrent		2,264,460
Arrears		0
AIA		0

#### Budget Output: 02 Consular services

	Item	Spent
1. Credentials presented.	1.Three Diplomatic and bilateral meeting held between Embassy and Ministry of Foreign Affairs in Italy and Croatia, respectively on the update on political issues in Uganda, Uganda Day commercial diplomacy, and candidature of Ms. Brenda Akia for the position of CEDAW.	211103 Allowances (Inc. Casuals, Temporary) 10,500
2. One (01) Joint Permanent Commission (JPCs) initiated/concluded.	2.Candidature support sought in Italy and countries of accreditation for Ms. Brenda Akia, Uganda’s candidate for the election to the Committee on the Elimination of Discrimination Against Women (CEDAW) for the term 2023-2026. Italy Confirmed support through Uganda Embassy in France and, Croatia promised similar support to be made through each other Permanent Representation in New York.	213001 Medical expenses (To employees) 7,000
3. Two (02) exchange visits concluded.		221001 Advertising and Public Relations 900
4. One (01) Program cooperation frameworks initiated/concluded		221007 Books, Periodicals & Newspapers 501
5. One (01) Cultural exchange visit initiated/concluded.		222001 Telecommunications 2,065
6. Reciprocal candidate support undertaken.		227001 Travel inland 34,137
7. Three (03) Honorary Consuls created in Slovenia, N. Macedonia, and Serbia.		227002 Travel abroad 50,289
		227004 Fuel, Lubricants and Oils 844
Diplomatic,		
1. Diplomatic correspondences managed.		
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.		
5. Uganda diaspora linked to relevant		
	3.Diplomatic overflight clearance to Israel secured in Italy and Cyprus in March 2022 and, updated overflight clearance requirements for Italy conveyed to Kampala.	
	4.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. Protocol services to Ambassador official visit to Croatia during the bilateral courtesy call at the Croatia Ministry of Foreign and European Affairs in March 2022 managed.	
	6. Protocol services on Ambassador meeting at Italy Ministry of Foreign Affairs and International cooperation on Uganda candidature of Ms. Brenda Akia	



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

financial and real estate services in Uganda.	for CEDAW managed.
6. One (01) labour and/or expatriation framework initiated.	7. Four virtual meetings of HOM and staff arranged, set up and handled.
	8. Eighteen (18) legalization documents attested.
	9. Fifty-six (56) passport renewals verified, interviews conducted 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 (15) consular documents issued. These related to clarifying finger prints (05), students' income status declaration (01), marriage status (06), consular declarations (03), statutory declaration (00), and certificates of good conduct (00).
	12. Four hundred five (405) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.
	13. 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

<b>Total</b>	<b>106,236</b>
Wage Recurrent	0
Non Wage Recurrent	106,236
Arrears	0
<i>AIA</i>	0

#### Budget Output: 03 Security Council Services

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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
1. Security agencies linked. 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 coordinate Collaborations and support from Afron and other NGOs strengthened.	1. Political briefs on current political events in Italy, Slovenia, Croatia, Serbia, Bosnia & Herzegovina, Albania, Montenegro, North Macedonia, Greece, Cyprus and Malta submitted.	<b>Item</b> 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 300 4,183 4,000
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>8,483</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			8,483
			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 and/or concluded. 2. One (01) ICT bilateral and/or sector cooperation framework initiated and/or concluded. 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. 6. One (01) Cooperation framework with institutions of learning initiated/concluded. 7. One (01) Agriculture digitalization programmes initiated and/or concluded.	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. 2. Equipment for the dialysis laboratories at Mbarara Hospital arrived 10th March 2022 at Mbarara Hospital, donated by Uganda by Meridian Association of Bari Italy. This followed the Mission collaboration and participation in the projects of Meridian Association of Bari Italy where the donation was announced 3. Participated in the 6th Edition of MyPlant & Garden International Green Expo and initiated collaboration with organizers of MyPlant & Garden International Green Expo to enhance partnership linkages in the Green Expo, and possible signing of collaboration agreement between the organisers of the Green Expo and Uganda professionals in the green sector. 4. Encouraged Uganda artists and designers to participate in the A' Design Award and Competition to promote Uganda's potential in design categories 5. Initiated and undertaken engagements with the Rector and Professors of Bologna University on cooperation with	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,828 1,819 4,000 21 1,491 236 53,250 89,918 939
Tourists attracted and Uganda's tourism potential promoted 1. One (01) Cooperation framework with tour agents and tourism bodies initiated and/or concluded. 2. One (01) training programme of Tour agents in Uganda on tourists handling among others undert 3. Collaborations of tour operators initiated and/or concluded.			

# Vote:220

## Mission in Italy

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

4. Increased number of tourist travellers to Uganda.	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.
5. Increased earnings from tourist travellers to Uganda.	6. Masters Fellowships offered by the International Maritime Law Institute. Letters sent to PS MOFA, Uganda Law Development centre, and various MDA's.
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. Two(2) scholarships offered by Zagreb confirmed.
1. Increased funding to agro-industrialization and food projects in Uganda.	8. Enlisted over ten (10) Uganda diaspora in Zagreb for Uganda tourism promotion and provided tourism information during the meeting with them.
2. Increased support to refugee programmes in Uganda.	9. Tourism visa processing online for intending visitors guided accordingly. Three hundred (300) tourist visa applicants guided through the online platform visa processing.
Uganda's interests in International and other Non-Governmental Organizations promoted and safeguarded:	10. Meeting with Honorary Consul of Genoa .discussions on ways of intensifying tourism in Uganda as a virgin area full of Tourism potential.
1. IDLO Assembly of Parties attended for strengthened Uganda's membership, interests and collaborations with IDLO.	11. Embassy tweet handle and website managed with tourism information
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 Uganda.	12. Meeting between prof. franco naccarella chief of cardiology at the university of bologna and ambassadors of african countries to Italy where there is an intention to open a digital platform that connects small & Referral Health centers of Italy and Africa intended to train young professionals .Areas earmarked included; preventive medicine & ecology among others.
2. Increased support to refugee programmes in Uganda	

#### Reasons for Variation in performance

Visa processing continues to be done online and Mission cannot track the exact number of tourist travellers on a quarterly basis

<b>Total</b>	<b>156,501</b>
Wage Recurrent	0
Non Wage Recurrent	156,501
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,952,998</b>
Wage Recurrent	417,318

# Vote:220

Mission in Italy

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	2,535,680
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,952,998</b>
		Wage Recurrent	417,318
		Non Wage Recurrent	2,535,680
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

# Vote:220

## Mission in Italy

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 6th Edition of MyPlant & Garden International Green Expo and initiated collaboration with organizers of MyPlant & Garden International Green Expo to enhance partnership linkages in the Green Expo, and possible signing of collaboration agreement between the organisers of the Green Expo and Uganda professionals in the green sector.	<b>Item</b>	<b>Spent</b>
	2.Embassy tweet handle and website managed with tourism and other information.	211103 Allowances (Inc. Casuals, Temporary)	330,475
	3.Conveyed to Kampala, details of new government in North Macedonia in February 2022.	211105 Missions staff salaries	133,461
	4.Embassy NRM Liberation celebration message, underscoring the bilateral and commercial diplomacy strides conveyed.	212201 Social Security Contributions	3,182
	5.Condolence messages to Uganda and to Embassy of Egypt in Rome respectively conveyed, on the death of former Speaker of Parliament of Uganda - Late Rt. Hon. Jacob Oulanyah and death of the Ambassador of Egypt to Italy, H.E Ambassador Alaaeldin Wagih Mohamed Roushdy. Other Condolence messages managed included; death of ofrmer President of Zambia, H.E Rupèiah Bwezani Banda, and former Interim President of the Republic of Liberia, H.E Prof: Dr. Amos C Sawyer.	213001 Medical expenses (To employees)	42,908
		221001 Advertising and Public Relations	1,508
		221003 Staff Training	1,935
		221005 Hire of Venue (chairs, projector, etc)	635
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	219
		221009 Welfare and Entertainment	18,720
		221011 Printing, Stationery, Photocopying and Binding	6,884
		221012 Small Office Equipment	2,000
		221017 Subscriptions	0
		222001 Telecommunications	4,000
		222002 Postage and Courier	289
		222003 Information and communications technology (ICT)	200
		223001 Property Expenses	14,194
		223003 Rent – (Produced Assets) to private entities	263,542
		223004 Guard and Security services	0
		223005 Electricity	32,223
		223006 Water	1,049
	6.Embassy funds executed within the budget and regulations.	225002 Consultancy Services- Long-term	1,300
	7.Staff salaries ,Procurements completed within the provided guidelines and service providers paid.	226001 Insurances	4,040
		227001 Travel inland	7,000
		227002 Travel abroad	19,000
	8.Mission Budget Framework Paper fy2022-23 concluded.	227003 Carriage, Haulage, Freight and transport hire	19,933
		227004 Fuel, Lubricants and Oils	500
	9.One finance committee meeting undertaken and decisions implemented.	228002 Maintenance - Vehicles	5,890
	10.Interviews undertaken for recruitment of Secretary and driver for the Embassy.	228003 Maintenance – Machinery, Equipment & Furniture	2,307

# 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
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*Reasons for Variation in performance*

	<b>Total</b>	<b>917,893</b>
	Wage Recurrent	133,461
	Non Wage Recurrent	784,432
	<i>AIA</i>	0

#### Budget Output: 02 Consulars services

	Item	Spent
1.Three Diplomatic and bilateral meeting held between Embassy and Ministry of Foreign Affairs in Italy and Croatia, respectively on the update on political issues in Uganda, Uganda Day commercial diplomacy, and candidature of Ms. Brenda Akia for the position of CEDAW.	211103 Allowances (Inc. Casuals, Temporary)	3,500
	213001 Medical expenses (To employees)	6,000
	221001 Advertising and Public Relations	600
	221007 Books, Periodicals & Newspapers	500
	222001 Telecommunications	1,000
	227001 Travel inland	4,335
	227002 Travel abroad	15,500
	227004 Fuel, Lubricants and Oils	500
2.Candidature support sought in Italy and countries of accreditation for Ms. Brenda Akia, Uganda's candidate for the election to the Committee on the Elimination of Discrimination Against Women (CEDAW) for the term 2023-2026. Italy Confirmed support through Uganda Embassy in France and, Croatia promised similar support to be made through each other Permanent Representation in New York.		
3.Diplomatic overflight clearance to Israel secured in Italy and Cyprus in March 2022 and, updated overflight clearance requirements for Italy conveyed to Kampala.		
4.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. Protocol services to Ambassador official visit to Croatia during the bilateral courtesy call at the Croatia Ministry of Foreign and European Affairs in March 2022 managed.		
6. Protocol services on Ambassador meeting at Italy Ministry of Foreign Affairs and International cooperation on Uganda candidature of Ms. Brenda Akia for CEDAW managed.		
7. Four virtual meetings of HOM and staff arranged, set up and handled.		

# Vote:220

## Mission in Italy

### QUARTER 3: Outputs and Expenditure in Quarter

8. Eighteen (18) legalization documents attested.
9. Fifty-six (56) passport renewals verified, interviews conducted 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 (15) consular documents issued. These related to clarifying finger prints (05), students' income status declaration (01), marriage status (06), consular declarations (03), statutory declaration (00), and certificates of good conduct (00).
12. Four hundred five (405) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.
13. 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

	<b>Total</b>	<b>31,935</b>
	Wage Recurrent	0
	Non Wage Recurrent	31,935
	<i>AIA</i>	0

#### Budget Output: 03 Security Council Services

	<b>Item</b>	<b>Spent</b>
1. Political briefs on current political events in Italy, Slovenia, Croatia, Serbia, Bosnia & Herzegovina, Albania, Montenegro, North Macedonia, Greece, Cyprus and Malta submitted.	222003 Information and communications technology (ICT)	250
	227001 Travel inland	0
	227002 Travel abroad	0

#### Reasons for Variation in performance

# 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
		<b>Total</b>	<b>250</b>
		Wage Recurrent	0
		Non Wage Recurrent	250
		AIA	0

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

	Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	2,000
	213001 Medical expenses (To employees)	1,000
	221001 Advertising and Public Relations	2,000
2.Equipment for the dialysis laboratories at Mbarara Hospital arrived 10th March 2022 at Mbarara Hospital, donated by Uganda by Meridian Association of Bari Italy. This followed the Mission collaboration and participation in the projects of Meridian Association of Bari Italy where the donation was announced	221007 Books, Periodicals & Newspapers	20
	222001 Telecommunications	816
	222003 Information and communications technology (ICT)	186
3.Participated in the 6th Edition of MyPlant & Garden International Green Expo and initiated collaboration with organizers of MyPlant & Garden International Green Expo to enhance partnership linkages in the Green Expo, and possible signing of collaboration agreement between the organisers of the Green Expo and Uganda professionals in the green sector.	227001 Travel inland	10,000
	227002 Travel abroad	16,533
	227004 Fuel, Lubricants and Oils	596
4. Encouraged Uganda artists and designers to participate in the A' Design Award and Competition to promote Uganda's potential in design categories		
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. Student and Professors exchange programmes as well as scholarship consideration among other cooperation being considered.		
6.Masters Fellowships offered by the International Maritime Law Institute.Letters sent to PS MOFA, Uganda Law Development centre, and various MDA's.		
7.Two(2) scholarships offered by Zagreb confirmed.		
8.Enlisted over ten (10) Uganda diaspora in Zagreb for Uganda tourism promotion and provided tourism information during		



# Vote:220

## Mission in Italy

### QUARTER 3: Outputs and Expenditure in Quarter

the meeting with them.  
 9.Tourism visa processing online for intending visitors guided accordingly. Three hundred (300) tourist visa applicants guided through the online platform visa processing.  
 10.Meeting with Honorary Consul of Genoa .discussions on ways of intensifying tourism in Uganda as a virgin area full of Tourism potential.  
 11. Embassy tweet handle and website managed with tourism information

12.Meeting between prof. franco naccarella chief of cardiology at the university of bologna and ambassadors of african countries to Italy where there is an intention to open a digital platform that connects small & Referral Health centers of Italy and Africa intended to train young professionals .Areas earmarked included; preventive medicine & ecology among others.

#### *Reasons for Variation in performance*

Visa processing continues to be done online and Mission cannot track the exact number of tourist travellers on a quarterly basis

	<b>Total</b>	<b>33,151</b>
Wage Recurrent		0
Non Wage Recurrent		33,151
AIA		0
<b>Total For Department</b>		<b>983,230</b>
Wage Recurrent		133,461
Non Wage Recurrent		849,769
AIA		0
<b>GRAND TOTAL</b>		<b>983,230</b>
Wage Recurrent		133,461
Non Wage Recurrent		849,769
GoU Development		0
External Financing		0
AIA		0

Vote:220 Mission in Italy

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Rome

# Vote:220

## Mission in Italy

### QUARTER 4: Revised Workplan

#### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	240,631	0	240,631
211105 Missions staff salaries	430,278	0	430,278
212201 Social Security Contributions	145,410	0	145,410
213001 Medical expenses (To employees)	1,000	0	1,000
221001 Advertising and Public Relations	27,177	0	27,177
221003 Staff Training	31,586	0	31,586
221005 Hire of Venue (chairs, projector, etc)	29,812	0	29,812
221007 Books, Periodicals & Newspapers	7,940	0	7,940
221008 Computer supplies and Information Technology (IT)	27,078	0	27,078
221009 Welfare and Entertainment	16,103	0	16,103
221011 Printing, Stationery, Photocopying and Binding	18,969	0	18,969
221012 Small Office Equipment	12,289	0	12,289
221017 Subscriptions	8,994	0	8,994
222001 Telecommunications	32,686	0	32,686
222002 Postage and Courier	21,224	0	21,224
222003 Information and communications technology (ICT)	8,085	0	8,085
223001 Property Expenses	14,130	0	14,130
223003 Rent – (Produced Assets) to private entities	468,430	0	468,430
223004 Guard and Security services	2,918	0	2,918
223005 Electricity	12,226	0	12,226
223006 Water	12,532	0	12,532
225002 Consultancy Services- Long-term	44,379	0	44,379
226001 Insurances	38,110	0	38,110
227001 Travel inland	13,070	0	13,070
227002 Travel abroad	1,492	0	1,492
227003 Carriage, Haulage, Freight and transport hire	27,570	0	27,570
227004 Fuel, Lubricants and Oils	7,313	0	7,313
228002 Maintenance - Vehicles	19,289	0	19,289
228003 Maintenance – Machinery, Equipment & Furniture	16,646	0	16,646
<b>Total</b>	<b>1,737,368</b>	<b>0</b>	<b>1,737,368</b>
<b>Wage Recurrent</b>	<b>430,278</b>	<b>0</b>	<b>430,278</b>
<b>Non Wage Recurrent</b>	<b>1,307,089</b>	<b>0</b>	<b>1,307,089</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:220

Mission in Italy

## QUARTER 4: Revised Workplan

### Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(500)	0	(500)
213001 Medical expenses (To employees)	9,099	0	9,099
221001 Advertising and Public Relations	16,100	0	16,100
221007 Books, Periodicals & Newspapers	1,019	0	1,019
222001 Telecommunications	3,914	0	3,914
227001 Travel inland	9,789	0	9,789
227002 Travel abroad	211	0	211
227004 Fuel, Lubricants and Oils	4,156	0	4,156
<b>Total</b>	<b>43,788</b>	<b>0</b>	<b>43,788</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,788</i>	<i>0</i>	<i>43,788</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)	5,700	0	5,700
227001 Travel inland	67	0	67
227002 Travel abroad	250	0	250
<b>Total</b>	<b>6,017</b>	<b>0</b>	<b>6,017</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,017</i>	<i>0</i>	<i>6,017</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)	5,172	0	5,172
213001 Medical expenses (To employees)	1,781	0	1,781
221001 Advertising and Public Relations	24,160	0	24,160
221007 Books, Periodicals & Newspapers	1,499	0	1,499
222001 Telecommunications	12,009	0	12,009
222003 Information and communications technology (ICT)	5,764	0	5,764
227001 Travel inland	10,625	0	10,625
227002 Travel abroad	(23,743)	0	(23,743)
227004 Fuel, Lubricants and Oils	6,061	0	6,061
<b>Total</b>	<b>43,329</b>	<b>0</b>	<b>43,329</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,329</i>	<i>0</i>	<i>43,329</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:220 Mission in Italy

QUARTER 4: Revised Workplan

GRAND TOTAL	1,830,501	0	1,830,501
Wage Recurrent	430,278	0	430,278
Non Wage Recurrent	1,400,222	0	1,400,222
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0