

Vote:220

Mission in Italy

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.848	0.638	100.0%	75.3%	75.3%
Non Wage	4.184	3.936	3.608	94.1%	86.2%	91.7%
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	4.783	4.246	95.1%	84.4%	88.8%
Total GoU+Ext Fin (MTEF)	5.032	4.783	4.246	95.1%	84.4%	88.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	4.783	4.246	95.1%	84.4%	88.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	4.783	4.246	95.1%	84.4%	88.8%
Total Vote Budget Excluding Arrears	5.032	4.783	4.246	95.1%	84.4%	88.8%

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	4.25	95.1%	84.4%	88.8%
Sub-SubProgramme: 52 Overseas Mission Services	5.03	4.78	4.25	95.1%	84.4%	88.8%
Total for Vote	5.03	4.78	4.25	95.1%	84.4%	88.8%

Matters to note in budget execution

The Mission received Shs 4,783,499,310 for recurrent expenditure for FY 2021/22 of which Shs 2,042,38,793 was spent on employee costs whereas Shs 2,202,991,707 was spent on goods and services. This however 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

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0.296 Bn Shs	<i>Department/Project :01 Headquarters Rome</i>
Reason:	
<i>Items</i>	
61,865,253.070 US\$	212201 Social Security Contributions
Reason:	Recruitments of some of the local staff was yet to be concluded.
35,454,118.000 US\$	225002 Consultancy Services- Long-term
Reason:	Expenses less than originally anticipated.
27,864,476.330 US\$	222001 Telecommunications
Reason:	Expenses less than originally anticipated.
21,949,860.000 US\$	221003 Staff Training
Reason:	Some trainings were postponed by the host institutions until further notice
21,257,062.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason:	Expenses less than originally anticipated.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 52 Overseas Mission Services	

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 Q4
Number of Cooperation Frameworks negotiated	Number	2	1
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

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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
No. of foreign Tourism promotion engagements.	Number	12	1
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	5	1

Performance highlights for the Quarter

Trade and Investment promoted:

1. Participated in 39th edition of Macfrut International Vegetable and Fruit Expo in Rimini, held on 3-6 May 2022, where ten Uganda companies exhibited vegetables and fruits from Uganda, including; bananas (matooke), potatoes, avocados, mangoes, pineapples, tea, honey, passion fruits etc. Macfrut provided good opportunities to both government and private sector to penetrate various markets, source potential business and investment partners among others.
2. Participated at the World Coffee Expo in Milan, 23-25 June 2022, where Uganda Coffee Cupping was carried out by Uganda Coffee development Authority (UCDA) during the three days Expo.

Diplomatic Services provided in areas of accreditation:

1. Official Visit to Italy, of the First deputy Prime Minister as well as the Minister of Agriculture, Animal Industry and Fisheries managed during the Macfrut Expo, May 2022.
2. Further, managed diplomatic side-line meetings held between the Minister of Agriculture and President of Macfrut for future engagements and participation at the Expo, and meetings with IFAD President and FAO Deputy director General during the official visit to Italy in May 2022.
3. New Government of Slovenia composition conveyed to Uganda, following the elections in June 2022. The First Prime Minister is also the Minister of Foreign Affairs and held audience with the Heads of Diplomatic Missions in June 2022.
4. New cabinet of Malta conveyed to Uganda in May 2022. The Prime Minister was retained with new cabinet members.
5. Diplomatic overflight clearance for Prime Minister of Malta, overflying Uganda, secured in June 2022.
6. Italy notification for judicial and administrative documents obtained and shared with relevant authorities in Uganda. This is for enhanced bilateral collaboration judicial information between Uganda and Italy.
7. Reciprocal mutual support for Uganda and Greece candidates to the ITU Council for the term of 2023-2026 obtained and agreed.
8. Candidature support from San Marino confirmed for Ms. Brenda Akia, Uganda's candidate for the election to the Committee on the Elimination

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of Discrimination Against Women (CEDAW) for the term 2023-2026. Ms. Brenda was successfully elected and the Mission sought support on the same in Italy and countries of accreditation.

9. Reciprocal candidate support for Uganda and Slovenia to the Intergovernmental Committee for the Safeguarding of Intangible Cultural Heritage (ICH) for the period 2024-2028 and to the UN Economic and Social Council (ECOSOC) for the period 2023-2025 respectively, sought.

10. North Macedonia request for support to the United Nation's Economic and Social Council (ECOSOC) for the term 2023-2025 due June 2022 sought.

11. Details of new government in Malta conveyed to Kampala in April 2022.

12. 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.

13. Condolence messages to Embassy of Ivory Coast in Rome, on the death of Mr. Amadou SOUMAHORO, President of the National Assembly. Other Condolence messages managed included; death of Orlando JORGE MERA, Minister of Environment and Natural Resources of Dominica Republic.

Protocol services provided in areas of accreditation:

1. Protocol services provided to the First Deputy Prime Minister as well as the Minister of Agriculture, Animal Industry and Fisheries managed during the official visit to Italy in May 2022

2. Protocol services provided and managed at the side-line meetings between the Minister of Agriculture and President of Macfrut and, at the meetings with IFAD President and FAO Deputy director General during the official visit to Italy in May 2022.

3. Protocol and consular services provided to the Leader of Government Business in Parliament and delegation on visit to Italy, June 2022.

Consular services provided in areas of accreditation:

1. Twenty-six (26) legalization documents attested.

2. Twenty-nine (29) 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. Three (03) Emergency Travel Certificate issued to a Uganda whose new passport was not yet issued by Passport Office.

4. Eighteen (18) consular documents issued. These related to clarifying finger prints (04), students' income status declaration (00), marriage status (04), consular declarations (07), statutory declaration (00), and certificates of good conduct (03).

5. Four hundred seventy-five (475) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

Tourism promoted:

1. Guidance to tourism visa processing online continued for intending travellers with three hundred twenty-seven (327) tourist visa applicants guided through the online platform visa processing.

2. 543 tourism promotional materials such laminated tourism boards, pull up banners and Explore Uganda labelled t-shirts and cups procured for Chancery and official residences branding as well as tourism promotion expos activities.

3. One (01) Art Awards for Uganda film obtained in Venice during the 59th International Art Exhibition of La Biennale di Venezia on 21st April 2022, where Uganda was represented for the first time. The award category was called 'Milk of dreams' in acknowledgement of their vision, ambition and commitment to art and working in their country. Acaye Kerunen, in her choice of sculptural materials like bark-clothed Rafia, illustrates sustainability as a practice and not just a policy or concept. The Uganda National Pavilion featured on the theme "Radiance, They Dream in Time"

4. Embassy tweet handle and website managed and regularly updated with tourism information and publicity.

V3: Details of Releases and Expenditure

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

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<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	4.78	4.25	95.1%	84.4%	88.8%
Class: Outputs Provided	5.03	4.78	4.25	95.1%	84.4%	88.8%
165201 Cooperation frameworks	4.56	4.42	3.92	96.9%	86.0%	88.8%
165202 Consulars services	0.19	0.15	0.12	78.5%	63.2%	80.6%
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	0.19	78.6%	76.3%	97.0%
Total for Vote	5.03	4.78	4.25	95.1%	84.4%	88.8%

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	4.78	4.25	95.1%	84.4%	88.8%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.16	1.16	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.85	0.85	0.64	100.0%	75.3%	75.3%
212201 Social Security Contributions	0.23	0.23	0.17	100.0%	72.8%	72.8%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.06	100.0%	79.8%	79.8%
221003 Staff Training	0.04	0.03	0.01	89.5%	31.7%	35.4%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.02	88.8%	47.9%	54.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	82.2%	34.6%	42.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.01	100.0%	22.1%	22.1%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	98.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	83.7%	83.7%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	32.6%	32.6%
221017 Subscriptions	0.02	0.01	0.01	50.0%	33.5%	67.1%
222001 Telecommunications	0.07	0.06	0.03	90.6%	50.2%	55.4%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	73.7%	73.7%
222003 Information and communications technology (ICT)	0.04	0.02	0.00	56.8%	4.8%	8.4%
223001 Property Expenses	0.04	0.04	0.04	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	1.35	1.35	1.32	100.0%	98.2%	98.2%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	1.4%	2.7%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	78.5%	78.5%
225002 Consultancy Services- Long-term	0.06	0.05	0.01	74.4%	16.7%	22.4%
226001 Insurances	0.06	0.06	0.03	100.0%	62.8%	62.8%
227001 Travel inland	0.23	0.17	0.15	74.2%	64.6%	87.0%
227002 Travel abroad	0.25	0.18	0.20	72.8%	81.6%	112.0%

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227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.03	50.9%	37.2%	73.1%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.02	74.1%	69.7%	94.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	76.5%	47.0%	61.4%
Total for Vote	5.03	4.78	4.25	95.1%	84.4%	88.8%

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	4.78	4.25	95.1%	84.4%	88.8%
<i>Departments</i>						
01 Headquarters Rome	5.03	4.78	4.25	95.1%	84.4%	88.8%
Total for Vote	5.03	4.78	4.25	95.1%	84.4%	88.8%

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 4: 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			
<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. One (01) Art Awards for Uganda film obtained in Venice during the 59th International Art Exhibition of La Biennale di Venezia on 21st April 2022, where Uganda was represented for the first time. The award category was called 'Milk of dreams' in acknowledgement of their vision, ambition and commitment to art and working in their country. Acaye Kerunen, in her choice of sculptural materials like bark-clothed Rafia, illustrates sustainability as a practice and not just a policy or concept. The Uganda National Pavilion featured on the theme "Radiance, They Dream in Time"	Item	Spent
2. Mission activities/output publicized in Mission media platforms.	2. Embassy tweet handle and website managed and regularly updated with tourism information and publicity.	211103 Allowances (Inc. Casuals, Temporary)	1,138,212
3. Uganda's foreign policy articulated in the countries of accreditation.	3. New Government of Slovenia composition conveyed to Uganda, following the elections in June 2022. The First Prime Minister is also the Minister of Foreign Affairs and held audience with the Heads of Diplomatic Missions in June 2022.	211105 Missions staff salaries	638,185
4. P	4. New cabinet of Malta conveyed to Uganda in May 2022. The Prime Minister was retained with new cabinet members.	212201 Social Security Contributions	165,334
4. Public diplomacy & communication strategy managed.	5. North Macedonia request for support to the United Nation's Economic and Social Council (ECOSOC) for the term 2023-2025 due June 2022 sought.	213001 Medical expenses (To employees)	60,901
5. Promotion materials translated.	6. Details of new government in Malta conveyed to Kampala in April 2022.	221001 Advertising and Public Relations	32,113
6. UN Rome Based Agencies achievements for Uganda articulated.	7. Italy notification for judicial and administrative documents obtained and shared with relevant authorities in Uganda. This is for enhanced bilateral collaboration judicial information between Uganda and Italy.	221003 Staff Training	12,028
7. Staff salaries and service provider wages paid.	8. Condolence messages to Embassy of Ivory Coast in Rome, on the death of Mr. Amadou SOUMAHORO, President of the National Assembly. Other Condolence messages managed included; death of Orlando JORGE MERA, Minister of Environment and Natural	221005 Hire of Venue (chairs, projector, etc)	18,524
8. At-least Two (02) Home based staff trained in priority areas of languages, ICT, accounting, marketing and negotiations.		221007 Books, Periodicals & Newspapers	3,560
9. Relevant information in regard to responsible offices on staff promotions and review of FSAs provided.		221008 Computer supplies and Information Technology (IT)	6,043
10. Security for Residence acquired.		221009 Welfare and Entertainment	64,034
11. Mission Charter aligned to the Strategic Plan.		221011 Printing, Stationery, Photocopying and Binding	23,498
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	6,037
14. Four (04) Finance Committee and Management Meetings undertaken.		222001 Telecommunications	30,302
15. Legal consultancy for the Mission maintained.		222002 Postage and Courier	17,246
		222003 Information and communications technology (ICT)	1,238
		223001 Property Expenses	43,647
		223003 Rent – (Produced Assets) to private entities	1,324,986
		223004 Guard and Security services	82
		223005 Electricity	70,000
		223006 Water	15,702
		225002 Consultancy Services- Long-term	10,230
		226001 Insurances	34,706
		227001 Travel inland	53,690
		227002 Travel abroad	58,492
		227003 Carriage, Haulage, Freight and transport hire	34,787
		227004 Fuel, Lubricants and Oils	15,371
		228002 Maintenance - Vehicles	24,260
		228003 Maintenance – Machinery, Equipment & Furniture	13,979

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Resources of Dominica Republic
9,543 tourism promotional materials such laminated tourism boards, pull up banners and Explore Uganda labelled t-shirts and cups procured for Chancery and official residences branding as well as tourism promotion expos activities
10. Q4 Staff salaries and Service providers paid.
11. Q4 Embassy output report completed in PBS.
12. Procurements completed within the provided guidelines and service providers paid.

13.2 finance committee meetings undertaken.

Reasons for Variation in performance

Total	3,923,136
Wage Recurrent	638,185
Non Wage Recurrent	3,284,951
Arrears	0
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
1. Credentials presented.	211103 Allowances (Inc. Casuals, Temporary)	10,500
2. One (01) Joint Permanent Commission (JPCs) initiated/concluded.	213001 Medical expenses (To employees)	16,087
3. Two (02) exchange visits concluded.	221001 Advertising and Public Relations	1,512
4. One (01) Program cooperation frameworks initiated/concluded	221007 Books, Periodicals & Newspapers	888
5. One (01) Cultural exchange visit initiated/concluded.	222001 Telecommunications	2,437
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	5,000
Diplomatic,		
1. Diplomatic correspondences managed.	3. Reciprocal mutual support for Uganda and Greece candidates to the ITU Council for the term of 2023-2026 obtained and agreed.	
2. All VIPs and official visits arranged and coordinated.	4. Candidature support from San Marino confirmed 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. Ms.	
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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 financial and real estate services in Uganda.

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

Brenda was successfully elected and the Mission sought support on the same in Italy and countries of accreditation.

5. Reciprocal candidate support for Uganda and Slovenia to the Intergovernmental Committee for the Safeguarding of Intangible Cultural Heritage (ICH) for the period 2024-2028 and to the UN Economic and Social Council (ECOSOC) for the period 2023-2025 respectively, sought.

6. Diplomatic overflight clearance for Prime Minister of Malta, overflying Uganda, secured in June 2022.

7. Official Visit to Italy, of the First deputy Prime Minister as well as the Minister of Agriculture, Animal Industry and Fisheries managed during the Macfrut Expo, may 2022.

8. 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.

9. Protocol services provided to the First Deputy Prime Minister as well as the Minister of Agriculture, Animal Industry and Fisheries managed during the official visit to Italy in May 2022

10. Protocol services provided and managed at the side-line meetings between the Minister of Agriculture and President of Macfrut and, at the meetings with IFAD President and FAO Deputy director General during the official visit to Italy in May 2022.

11. Protocol and consular services provided to the Leader of Government Business in Parliament and delegation on visit to Italy, June 2022.

12. Twenty-six (26) legalization documents attested.

13. Twenty-nine (29) 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.

14. Three (03) Emergency Travel Certificate issued to a Uganda whose new passport was not yet issued by Passport

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Office.
 15. Eighteen (18) consular documents issued. These related to clarifying finger prints (04), students' income status declaration (00), marriage status (04), consular declarations (07), statutory declaration (00), and certificates of good conduct (03).
 16. Four hundred seventy-five (475) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.
 17. Two diaspora engagement event and function managed, i.e., Uganda Martyrs Day celebration at Uganda Martyrs Parish Church in Rome, 5th June 2022 and, Mass celebration with Uganda diaspora at Uganda Martyrs Parish Church conducted by the Archbishop of Kampala, His Grace Ssemwogerere on his official visit to Italy on 28th – 30th June 2022. Over 50 Uganda diaspora participated in the event and the Mission mobilised them for national development, The new leadership of the Uganda Ecclesiastical Community (UEC) in Rome was elected at the first diaspora meeting on 5th June 2022.

Reasons for Variation in performance

	Total	120,851
Wage Recurrent		0
Non Wage Recurrent		120,851
Arrears		0
AIA		0

Budget Output: 03 Security Council Services

	Item	Spent
1. Security agencies linked.	1.Political briefs on current political events in Italy, Slovenia, Croatia, Serbia, Bosnia & Herzegovina, Albania, Montenegro, North Macedonia, Greece, Cyprus and Malta submitted.	
2. One (01) Security training solicited and/or concluded.	222003 Information and communications technology (ICT)	300
3. All security correspondences coordinated.	227001 Travel inland	4,183
4. All security and peace support coordinated.	227002 Travel abroad	4,000
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

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QUARTER 4: 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	8,483
		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.	1. Participated in 39th edition of Macfrut International Vegetable and Fruit Expo in Rimini, held on 3-6 May 2022, where ten Uganda companies exhibited vegetables and fruits from Uganda, including; bananas (matooke), potatoes, avocados, mangoes, pineapples, tea, honey, passion fruits etc. Macfrut provided good opportunities to both government and private sector to penetrate various markets, source potential business and investment partners among others.	Item	Spent
2. One (01) ICT bilateral and/or sector cooperation framework initiated and/or concluded.	2. Participated at the World Coffee Expo in Milan, 23-25 June 2022, where Uganda Coffee Cupping was carried out by Uganda Coffee development Authority (UCDA) during the three days Expo.	211103 Allowances (Inc. Casuals, Temporary)	9,500
3. Increased quantity of Uganda exports.	3. Art Exhibition of La Biennale di Venezia on 21st April 2022, where Uganda was represented for the first time. The award category was called 'Milk of dreams' in acknowledgement of their vision, ambition and commitment to art and working in their country. Acaye Kerunen, in her choice of sculptural materials like bark-clothed Rafia, illustrates sustainability as a practice and not just a policy or concept. The Uganda National Pavilion featured on the theme "Radiance, They Dream in Time"	213001 Medical expenses (To employees)	3,600
4. Increased value addition for export products.	4. Followed up 15 scholarship and exchange of knowledge programs offered to Uganda scientists from 3 well established Universities in Uganda. A lead Professor from Makerere University was identified and is in contact with the Zagreb University Officials.	221001 Advertising and Public Relations	28,065
5. Increased number of investors in Uganda manufacturing, agro-industry, value addition and regional development.	5. Guidance to tourism visa processing online continued for intending travellers with three hundred twenty-seven (327) tourist visa applicants guided through the online platform visa processing.	221007 Books, Periodicals & Newspapers	408
6. One (01) Cooperation framework with institutions of learning initiated/concluded.	6. Embassy tweet handle and website	222001 Telecommunications	1,863
7. One (01) Agriculture digitalization programmes initiated and/or concluded.		222003 Information and communications technology (ICT)	236
Tourists attracted and Uganda's tourism potential promoted		227001 Travel inland	53,250
1. One (01) Cooperation framework with tour agents and tourism bodies initiated and/or concluded.		227002 Travel abroad	89,918
2. One (01) training programme of Tour agents in Uganda on tourists handling among others undert		227004 Fuel, Lubricants and Oils	7,000
3. Collaborations of tour operators initiated and/or concluded.			
4. Increased number of tourist travellers to Uganda.			
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			

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Mission in Italy

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

managed and regularly updated with tourism information and publicity.

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

Reasons for Variation in performance

	Total	193,841
Wage Recurrent		0
Non Wage Recurrent		193,841
Arrears		0
AIA		0
Total For Department	4,246,311	
Wage Recurrent	638,185	
Non Wage Recurrent	3,608,126	
Arrears	0	
AIA	0	
GRAND TOTAL	4,246,311	
Wage Recurrent	638,185	
Non Wage Recurrent	3,608,126	
GoU Development	0	
External Financing	0	
Arrears	0	
AIA	0	

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Mission in Italy

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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) Art Awards for Uganda film obtained in Venice during the 59th International Art Exhibition of La Biennale di Venezia on 21st April 2022, where Uganda was represented for the first time. The award category was called 'Milk of dreams' in acknowledgement of their vision, ambition and commitment to art and working in their country. Acaye Kerunen, in her choice of sculptural materials like bark-clothed Rafia, illustrates sustainability as a practice and not just a policy or concept. The Uganda National Pavilion featured on the theme "Radiance, They Dream in Time"	Item	Spent
	2. Embassy tweet handle and website managed and regularly updated with tourism information and publicity.	211103 Allowances (Inc. Casuals, Temporary)	240,631
		211105 Missions staff salaries	220,866
		212201 Social Security Contributions	83,545
		213001 Medical expenses (To employees)	1,000
		221001 Advertising and Public Relations	27,177
		221003 Staff Training	9,636
		221005 Hire of Venue (chairs, projector, etc)	14,017
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	5,821
		221009 Welfare and Entertainment	15,364
		221011 Printing, Stationery, Photocopying and Binding	14,386
		221012 Small Office Equipment	0
	3. New Government of Slovenia composition conveyed to Uganda, following the elections in June 2022. The First Prime Minister is also the Minister of Foreign Affairs and held audience with the Heads of Diplomatic Missions in June 2022.	221017 Subscriptions	6,030
		222001 Telecommunications	20,000
		222002 Postage and Courier	15,070
		222003 Information and communications technology (ICT)	309
	4. New cabinet of Malta conveyed to Uganda in May 2022. The Prime Minister was retained with new cabinet members.	223001 Property Expenses	14,097
	5. North Macedonia request for support to the United Nation's Economic and Social Council (ECOSOC) for the term 2023-2025 due June 2022 sought.	223003 Rent – (Produced Assets) to private entities	444,025
		223004 Guard and Security services	0
		223005 Electricity	12,226
	6. Details of new government in Malta conveyed to Kampala in April 2022.	223006 Water	8,234
	7. Italy notification for judicial and administrative documents obtained and shared with relevant authorities in Uganda. This is for enhanced bilateral collaboration judicial information between Uganda and Italy.	225002 Consultancy Services- Long-term	8,925
		226001 Insurances	17,546
		227001 Travel inland	11,760
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	14,757
	8. Condolence messages to Embassy of Ivory Coast in Rome, on the death of Mr. Amadou SOUMAHORO, President of the National Assembly. Other Condolence messages managed included; death of Orlando JORGE MERA, Minister of Environment and Natural Resources of Dominica Republic	227004 Fuel, Lubricants and Oils	7,313
		228002 Maintenance - Vehicles	17,750
		228003 Maintenance – Machinery, Equipment & Furniture	7,871

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Mission in Italy

QUARTER 4: Outputs and Expenditure in Quarter

9.543 tourism promotional materials such laminated tourism boards, pull up banners and Explore Uganda labelled t-shirts and cups procured for Chancery and official residences branding as well as tourism promotion expos activities

10. Q4 Staff salaries and Service providers paid.

11. Q4 Embassy output report completed in PBS.

12. Procurements completed within the provided guidelines and service providers paid.

13.2 finance committee meetings undertaken.

Reasons for Variation in performance

Total	1,241,357
Wage Recurrent	220,866
Non Wage Recurrent	1,020,491
<i>AIA</i>	0

Budget Output: 02 Consulars services

	Item	Spent
1. Official Visit to Italy, of the First deputy Prime Minister as well as the Minister of Agriculture, Animal Industry and Fisheries managed during the Macfrut Expo, may 2022.	211103 Allowances (Inc. Casuals, Temporary)	0
	213001 Medical expenses (To employees)	9,087
	221001 Advertising and Public Relations	612
	221007 Books, Periodicals & Newspapers	387
	222001 Telecommunications	372
	227001 Travel inland	0
	227002 Travel abroad	0
	227004 Fuel, Lubricants and Oils	4,156
2. Further, managed diplomatic side-line meetings held between the Minister of Agriculture and President of Macfrut for future engagements and participation at the Expo, and meetings with IFAD President and FAO Deputy director General during the official visit to Italy in May 2022.		
3. Reciprocal mutual support for Uganda and Greece candidates to the ITU Council for the term of 2023-2026 obtained and agreed.		
4. Candidature support from San Marino confirmed 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. Ms. Brenda was successfully elected and the Mission sought support on the same in Italy and countries of accreditation.		

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Mission in Italy

QUARTER 4: Outputs and Expenditure in Quarter

5. Reciprocal candidate support for Uganda and Slovenia to the Intergovernmental Committee for the Safeguarding of Intangible Cultural Heritage (ICH) for the period 2024-2028 and to the UN Economic and Social Council (ECOSOC) for the period 2023-2025 respectively, sought.

6. Diplomatic overflight clearance for Prime Minister of Malta, overflying Uganda, secured in June 2022.

7. Official Visit to Italy, of the First deputy Prime Minister as well as the Minister of Agriculture, Animal Industry and Fisheries managed during the Macfrut Expo, may 2022.

8. 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.

9. Protocol services provided to the First Deputy Prime Minister as well as the Minister of Agriculture, Animal Industry and Fisheries managed during the official visit to Italy in May 2022

10. Protocol services provided and managed at the side-line meetings between the Minister of Agriculture and President of Macfrut and, at the meetings with IFAD President and FAO Deputy director General during the official visit to Italy in May 2022.

11. Protocol and consular services provided to the Leader of Government Business in Parliament and delegation on visit to Italy, June 2022.

12. Twenty-six (26) legalization documents attested.

13. Twenty-nine (29) 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.

14. Three (03) Emergency Travel Certificate issued to a Uganda whose new passport was not yet issued by Passport Office.

15. Eighteen (18) consular documents issued. These related to clarifying finger prints (04), students' income status

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Mission in Italy

QUARTER 4: Outputs and Expenditure in Quarter

declaration (00), marriage status (04), consular declarations (07), statutory declaration (00), and certificates of good conduct (03).

16. Four hundred seventy-five (475) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

17. Two diaspora engagement event and function managed, i.e., Uganda Martyrs Day celebration at Uganda Martyrs Parish Church in Rome, 5th June 2022 and, Mass celebration with Uganda diaspora at Uganda Martyrs Parish Church conducted by the Archbishop of Kampala, His Grace Ssemwogerere on his official visit to Italy on 28th – 30th June 2022. Over 50 Uganda diaspora participated in the event and the Mission mobilised them for national development, The new leadership of the Uganda Ecclesiastical Community (UEC) in Rome was elected at the first diaspora meeting on 5th June 2022.

Reasons for Variation in performance

	Total	14,615
	Wage Recurrent	0
	Non Wage Recurrent	14,615
	<i>AIA</i>	0

Budget Output: 03 Security Council Services

	Item	Spent
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)	0
	227001 Travel inland	0
	227002 Travel abroad	0

Reasons for Variation in performance

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

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

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Mission in Italy

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>1. Participated in 39th edition of Macfrut International Vegetable and Fruit Expo in Rimini, held on 3-6 May 2022, where ten Uganda companies exhibited vegetables and fruits from Uganda, including; bananas (matooke), potatoes, avocados, mangoes, pineapples, tea, honey, passion fruits etc. Macfrut provided good opportunities to both government and private sector to penetrate various markets, source potential business and investment partners among others.</p> <p>2. Participated at the World Coffee Expo in Milan, 23-25 June 2022, where Uganda Coffee Cupping was carried out by Uganda Coffee development Authority (UCDA) during the three days Expo.</p> <p>3. Art Exhibition of La Biennale di Venezia on 21st April 2022, where Uganda was represented for the first time. The award category was called 'Milk of dreams' in acknowledgement of their vision, ambition and commitment to art and working in their country. Acaye Kerunen, in her choice of sculptural materials like bark-clothed Rafia, illustrates sustainability as a practice and not just a policy or concept. The Uganda National Pavilion featured on the theme "Radiance, They Dream in Time"</p> <p>4. Followed up 15 scholarship and exchange of knowledge programs offered to Uganda scientists from 3 well established Universities in Uganda. A lead Professor from Makerere University was identified and is in contact with the Zagreb University Officials.</p> <p>5. Guidance to tourism visa processing online continued for intending travellers with three hundred twenty-seven (327) tourist visa applicants guided through the online platform visa processing.</p> <p>6. Embassy tweet handle and website managed and regularly updated with tourism information and publicity.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221007 Books, Periodicals & Newspapers</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>4,672</p> <p>1,781</p> <p>24,065</p> <p>387</p> <p>372</p> <p>0</p> <p>0</p> <p>0</p> <p>6,061</p>

Reasons for Variation in performance

Vote:220

Mission in Italy

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	37,339
		Wage Recurrent	0
		Non Wage Recurrent	37,339
		AIA	0
		Total For Department	1,293,312
		Wage Recurrent	220,866
		Non Wage Recurrent	1,072,446
		AIA	0
		GRAND TOTAL	1,293,312
		Wage Recurrent	220,866
		Non Wage Recurrent	1,072,446
		GoU Development	0
		External Financing	0
		AIA	0