

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.212	0.145	25.0%	17.1%	68.3%
	Non Wage	4.184	1.046	1.101	25.0%	26.3%	105.2%
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	1.258	1.245	25.0%	24.8%	99.0%
Total GoU+Ext Fin (MTEF)		5.032	1.258	1.245	25.0%	24.8%	99.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	1.258	1.245	25.0%	24.8%	99.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	1.258	1.245	25.0%	24.8%	99.0%
Total Vote Budget Excluding Arrears		5.032	1.258	1.245	25.0%	24.8%	99.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	5.03	1.26	1.25	25.0%	24.8%	99.0%
Total for Vote	5.03	1.26	1.25	25.0%	24.8%	99.0%

Matters to note in budget execution

The mission received Shs 1,257,970,577.57 for QTR 1 and spent Shs 1,245,403,843.56 representing a 99% budget performance. The mission received the release late in August and as such by the end of September some activities were yet to be undertaken hence the unspent amounts.

As per the approved budget, the mission has shortfalls on Rent payments, social security contributions, fuel which is a challenge in budget execution. A request for a supplementary budget has been made and the Mission is waiting for a response.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.126 Bn Shs	<i>SubProgram/Project :01 Headquarters Rome</i>

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

Reason:	
<i>Items</i>	
25,708,469.308 UShs	227001 Travel inland
Reason: Ongoing activity as funds were received late in August 2019	
15,353,638.954 UShs	222001 Telecommunications
Reason: Ongoing activity as funds were received late in August 2019	
14,416,886.817 UShs	223005 Electricity
Reason: Ongoing activity as funds were received late in August 2019	
11,697,591.298 UShs	221009 Welfare and Entertainment
Reason: Ongoing activity as funds were received late in August 2019	
10,840,466.200 UShs	223001 Property Expenses
Reason: Ongoing activity as funds were received late in August 2019	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Aggrey Dhamuzungu (Accounting Officer)			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Cooperation Frameworks negotiated	Number	4	2
Percentage Change of Foreign Exchange Inflows	Percentage	70%	50%
Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Rome			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	12	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	12	2

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	20	5
Number of Visas issued to foreigners travelling to Uganda.	Number	3700	147
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	20	1
No. of scholarships secured.	Number	8	1
No. of export markets accessed.	Number	18	2

Performance highlights for the Quarter

Trade Promoted:

1. MoU between Uganda and Italian Breeders Association concluded in September 2019. On behalf of Uganda, MoU was signed by Rt. Hon. Moses, 1st Deputy Prime Minister to be implemented to share experiences in animal husbandry and agriculture including introducing quality animal breeds of bulls to Uganda among others.
2. MoU between Uganda and Sardinia Government concluded in September 2019.
3. Initiated negotiations of export of cow horn plates by Padoa company in Italy.
4. 28% of Uganda coffee is exported to Italy.

Investments promoted:

5. Coordinated established hospital project in Abar that includes operating theater funded by Italians Dr. Francesco Cuggiola.
6. Initiated negotiations with Italians (Martino Galosso and Marco Russo) interested in buying Uganda's high quality Robbasta Coffee.
7. Negotiations for establishment of Italian restaurant in Uganda by Renato/Chef initiated to encourage Italian business people blend with Uganda culture and feel at home to invest in Uganda.

Tourism promoted:

8. About 93 tourist visas issued to travelers to Uganda. Embassy continues to encourage travelers to file their experiences on return, as well as make tourism recommendations to other travelers.
9. Negotiations between Uganda Tourism Board and EU on funding of translations of tourism brochures in four languages initiated in September 2019.
10. Uganda Tourism materials distributed to visitors at the Embassy. This is to confirm Uganda as tourism destination, and increase number of travelers to Uganda.
11. Embassy website information including guide to Uganda tourism potential uploaded.

Diplomatic relations promoted:

12. Diplomatic correspondences and meetings on visit to Italy in September of Uganda's First Deputy Prime Minister managed.
13. Diplomatic correspondences to Ministry of Foreign Affairs of Italy, and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and Italy, and other diplomatic missions in areas of accreditation.
14. Diplomatic correspondences on official visit of Director General of IDLO to Uganda in September 2019 managed.

Protocol services to entitled VIPs provided:

15. Protocol services to the First Deputy Prime Minister on official visit to Sardinia and Rome in September 2019 provided.
16. Protocol services to the delegation of Minister of Agriculture on the FAO Council meetings in July 2019 provided.
17. Protocol services for official meetings at Embassy managed

Consular services offered.

18. One hundred seven (147) visas issued. These included all visa types i.e. single (89), multiple (13), East Africa (4), and diplomatic (41).
19. Four (04) consular documents issued. These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct, and marriage issues et-al.
20. Five (05) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission issues verifies applications and recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

21. Three (03) academic and legal documents certified and legalized.
22. Two (02) singlehood or marriage clearance certificates verified and authenticated.
23. Two (02) Emergency Travel Documents issued to Ugandans in lieu of lost passports to return to Uganda.
24. One hundred forty-eight (148) consular guidance in regard to visas, Uganda documents, and passports renewals et-al provided to intending visitors to Uganda and Ugandans respectively. This is to boost confidence and security of travelers to Uganda and increase revenue. Ugandan diaspora is also encouraged to continue to seek information from the Embassy.
25. Ongoing consular support to Ugandans especially a case of child custody et-al involving a Ugandan and Italian couple.

Uganda's Public Diplomacy and Image promoted and enhanced:

26. Head of Mission public audience with His Holiness Pope granted and undertaken in September 2019.
27. Networking consultations with the Assistant Director of FAO undertaken in September 2019.

International Law, Agreements, and related International obligations met and promoted:

28. Uganda successfully elected FAO Council at coordination and campaign of the Embassy.
29. Uganda membership to International Development Law Organization (IDLO) consultations and accession documents concluded in August-September 2019.

Accountability to Public Funds provided:

30. Six (06) months budget release loaded in Navision.
31. All expenses undertaken approved through Navision Accounting System.
32. One (01) Finance Committee Meeting held and decisions implemented.
33. PBS training for Accounting Officer and Financial Attaché concluded.
34. Budget Conference FY2020/21 attended.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.03	1.26	1.25	25.0%	24.8%	99.0%
<i>Class: Outputs Provided</i>	5.03	1.26	1.25	25.0%	24.8%	99.0%
165201 Cooperation frameworks	3.29	0.82	0.90	25.0%	27.4%	109.4%
165202 Consulars services	1.10	0.27	0.19	25.0%	17.6%	70.4%
165204 Promotion of trade, tourism, education, and investment	0.65	0.16	0.15	25.0%	23.7%	94.6%
Total for Vote	5.03	1.26	1.25	25.0%	24.8%	99.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.03	1.26	1.25	25.0%	24.8%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	1.52	0.38	0.50	25.0%	32.9%	131.6%
211105 Missions staff salaries	0.85	0.21	0.14	25.0%	17.1%	68.3%
212201 Social Security Contributions	0.17	0.04	0.05	25.0%	27.4%	109.5%
213001 Medical expenses (To employees)	0.09	0.02	0.02	25.0%	16.6%	66.4%
221001 Advertising and Public Relations	0.06	0.01	0.01	25.0%	25.0%	100.0%

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	3.9%	15.8%
221009 Welfare and Entertainment	0.06	0.02	0.00	25.0%	6.3%	25.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	37.3%	149.1%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.09	0.02	0.01	25.0%	7.1%	28.6%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	1.1%	4.3%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	25.0%	14.0%	56.1%
223001 Property Expenses	0.06	0.01	0.00	25.0%	5.8%	23.1%
223003 Rent – (Produced Assets) to private entities	1.06	0.26	0.33	25.0%	30.9%	123.5%
223005 Electricity	0.15	0.04	0.02	25.0%	15.2%	60.9%
223006 Water	0.01	0.00	0.00	25.0%	39.0%	156.1%
225002 Consultancy Services- Long-term	0.06	0.02	0.02	25.0%	25.0%	100.0%
226001 Insurances	0.05	0.01	0.00	25.0%	4.4%	17.5%
227001 Travel inland	0.18	0.04	0.02	25.0%	10.5%	42.2%
227002 Travel abroad	0.26	0.06	0.05	25.0%	20.3%	81.3%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	20.5%	82.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.01	25.0%	59.8%	239.3%
228002 Maintenance - Vehicles	0.05	0.01	0.00	25.0%	2.3%	9.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	25.0%	5.9%	23.7%
Total for Vote	5.03	1.26	1.25	25.0%	24.8%	99.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.03	1.26	1.25	25.0%	24.8%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	1.26	1.25	25.0%	24.8%	99.0%
Total for Vote	5.03	1.26	1.25	25.0%	24.8%	99.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:220

Mission in Italy

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
bilateral relations held, Commercial/Economic Diplomacy Promoted, bilateral relations held, commercial/economic diplomacy promoted	1. MoU between Uganda and Italian Breeders Association concluded in September 2019. On behalf of Uganda, MoU was signed by Rt. Hon. Moses, 1st Deputy Prime Minister to be implemented to share experiences in animal husbandry and agriculture including introducing quality animal breeds of bulls to Uganda among others.	Item	Spent
	2. MoU between Uganda and Sardinia Government concluded in September 2019.	211103 Allowances (Inc. Casuals, Temporary)	295,875
	3. Initiated negotiations of export of cow horn plates by Padoa company in Italy.	211105 Missions staff salaries	144,716
	4. 28% of Uganda coffee is exported to Italy.	212201 Social Security Contributions	15,680
		213001 Medical expenses (To employees)	4,640
		221001 Advertising and Public Relations	5,250
		221003 Staff Training	2,925
		221005 Hire of Venue (chairs, projector, etc)	9,360
		221007 Books, Periodicals & Newspapers	3,503
		221008 Computer supplies and Information Technology (IT)	1,077
		221009 Welfare and Entertainment	3,902
		221011 Printing, Stationery, Photocopying and Binding	10,464
	2. Coordinated established hospital project in Abar that includes operating theater funded by Italians Dr. Francesco Cuggiola.	221012 Small Office Equipment	4,560
	3. Initiated negotiations with Italians (Martino Galosso and Marco Russo) interested in buying Uganda's high quality Robbasta Coffee.	221017 Subscriptions	1,634
	4. Negotiations for establishment of Italian restaurant in Uganda by Renato/Chef initiated to encourage Italian business people blend with Uganda culture and feel at home to invest in Uganda.	222001 Telecommunications	6,136
		222002 Postage and Courier	151
		222003 Information and communications technology (ICT)	5,615
		223001 Property Expenses	3,259
	5. Diplomatic correspondences and meetings on visit to Italy in September of Uganda's First Deputy Prime Minister managed.	223003 Rent – (Produced Assets) to private entities	295,509
		223005 Electricity	7,073
		223006 Water	4,567
	6. Diplomatic correspondences to Ministry of Foreign Affairs of Italy, and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and Italy, and other diplomatic missions in areas of accreditation.	225002 Consultancy Services- Long-term	15,342
		226001 Insurances	2,044
	7. Diplomatic correspondences on official visit of Director General of IDLO to Uganda in September 2019 managed.	227001 Travel inland	11,161
		227002 Travel abroad	12,948
		227003 Carriage, Haulage, Freight and transport hire	19,193
		227004 Fuel, Lubricants and Oils	9,196
		228002 Maintenance - Vehicles	1,090
		228003 Maintenance – Machinery, Equipment & Furniture	1,848

Reasons for Variation in performance

Vote:220 Mission in Italy

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	898,717
		Wage Recurrent	144,716
		Non Wage Recurrent	754,001
		<i>AIA</i>	0

Output: 02 Consular services

protocol and consular services provided		Item	Spent
1. One hundred seven (147) visas issued. These included all visa types i.e. single (89), multiple (13), East Africa (4), and diplomatic (41).		211103 Allowances (Inc. Casuals, Temporary)	84,793
2. Four (04) consular documents issued. These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct, and marriage issues et-al.		212201 Social Security Contributions	31,012
3. Five (05) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission issues verifies applications and recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.		213001 Medical expenses (To employees)	10,000
4. Three (03) academic and legal documents certified and legalized.		221001 Advertising and Public Relations	4,250
5. Two (02) singlehood or marriage clearance certificates verified and authenticated.		223003 Rent – (Produced Assets) to private entities	30,666
6. Two (02) Emergency Travel Documents issued to Ugandans in lieu of lost passports to return to Uganda.		223005 Electricity	15,365
7. One hundred forty-eight (148) consular guidance in regard to visas, Uganda documents, and passports renewals et-al provided to intending visitors to Uganda and Ugandans respectively. This is to boost confidence and security of travelers to Uganda and increase revenue. Ugandan diaspora is also encouraged to continue to seek information from the Embassy.		227001 Travel inland	6,894
8. Ongoing consular support to Ugandans especially a case of child custody et-al involving a Ugandan and Italian couple		227002 Travel abroad	10,000

Reasons for Variation in performance

	Total	192,980
	Wage Recurrent	0
	Non Wage Recurrent	192,980
	<i>AIA</i>	0

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

Vote:220

Mission in Italy

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
No. of investments attracted	1. Initiated negotiations of export of cow horn plates by Padoa company in Italy.	Item	Spent
Number of export markets accessed	2. 28% of Uganda coffee is exported to Italy.	211103 Allowances (Inc. Casuals, Temporary)	118,220
Number of Foreign Tourism promotional engagements	3. About 93 tourist visas issued to travelers to Uganda. Embassy continues to encourage travelers to file their experiences on return, as well as make tourism recommendations to other travelers.	213001 Medical expenses (To employees)	900
	4. Negotiations between Uganda Tourism Board and EU on funding of translations of tourism brochures in four languages initiated in September 2019.	221001 Advertising and Public Relations	4,540
	5. Uganda Tourism materials distributed to visitors at the Embassy. This is to confirm Uganda as tourism destination, and increase number of travelers to Uganda.	227001 Travel inland	696
	6. Embassy website information including guide to Uganda tourism potential uploaded.	227002 Travel abroad	29,350

Reasons for Variation in performance

Total	153,706
Wage Recurrent	0
Non Wage Recurrent	153,706
AIA	0
Total For SubProgramme	1,245,404
Wage Recurrent	144,716
Non Wage Recurrent	1,100,688
AIA	0
GRAND TOTAL	1,245,404
Wage Recurrent	144,716
Non Wage Recurrent	1,100,688
GoU Development	0
External Financing	0
AIA	0

Vote:220

Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Rome
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Spent
1. MoU between Uganda and Italian Breeders Association concluded in September 2019. On behalf of Uganda, MoU was signed by Rt. Hon. Moses, 1st Deputy Prime Minister to be implemented to share experiences in animal husbandry and agriculture including introducing quality animal breeds of bulls to Uganda among others.	211103 Allowances (Inc. Casuals, Temporary)	295,875
	211105 Missions staff salaries	144,716
	212201 Social Security Contributions	15,680
	213001 Medical expenses (To employees)	4,640
	221001 Advertising and Public Relations	5,250
	221003 Staff Training	2,925
2. MoU between Uganda and Sardinia Government concluded in September 2019	221005 Hire of Venue (chairs, projector, etc)	9,360
.	221007 Books, Periodicals & Newspapers	3,503
3. Initiated negotiations of export of cow horn plates by Padoa company in Italy.	221008 Computer supplies and Information Technology (IT)	1,077
4. 28% of Uganda coffee is exported to Italy.	221009 Welfare and Entertainment	3,902
	221011 Printing, Stationery, Photocopying and Binding	10,464
2. Coordinated established hospital project in Abar that includes operating theater funded by Italians Dr. Francesco Cuggiola.	221012 Small Office Equipment	4,560
	221017 Subscriptions	1,634
3. Initiated negotiations with Italians (Martino Galosso and Marco Russo) interested in buying Uganda's high quality Robbasta Coffee.	222001 Telecommunications	6,136
	222002 Postage and Courier	151
	222003 Information and communications technology (ICT)	5,615
4. Negotiations for establishment of Italian restaurant in Uganda by Renato/Chef initiated to encourage Italian business people blend with Uganda culture and feel at home to invest in Uganda.	223001 Property Expenses	3,259
	223003 Rent – (Produced Assets) to private entities	295,509
	223005 Electricity	7,073
5. Diplomatic correspondences and meetings on visit to Italy in September of Uganda's First Deputy Prime Minister managed.	223006 Water	4,567
	225002 Consultancy Services- Long-term	15,342
6. Diplomatic correspondences to Ministry of Foreign Affairs of Italy, and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and Italy, and other diplomatic missions in areas of accreditation.	226001 Insurances	2,044
	227001 Travel inland	11,161
	227002 Travel abroad	12,948
	227003 Carriage, Haulage, Freight and transport hire	19,193
7. Diplomatic correspondences on official visit of Director General of IDLO to Uganda in September 2019 managed.	227004 Fuel, Lubricants and Oils	9,196
	228002 Maintenance - Vehicles	1,090
	228003 Maintenance – Machinery, Equipment & Furniture	1,848

Reasons for Variation in performance
Total 898,717

Vote:220

Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	144,716
		Non Wage Recurrent	754,001
		AIA	0

Output: 02 Consular services

	Item	Spent
1. One hundred seven (147) visas issued. These included all visa types i.e. single (89), multiple (13), East Africa (4), and diplomatic (41).	211103 Allowances (Inc. Casuals, Temporary)	84,793
2. Four (04) consular documents issued. These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct, and marriage issues et-al.	212201 Social Security Contributions	31,012
3. Five (05) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission issues verifies applications and recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.	213001 Medical expenses (To employees)	10,000
4. Three (03) academic and legal documents certified and legalized.	221001 Advertising and Public Relations	4,250
5. Two (02) singlehood or marriage clearance certificates verified and authenticated.	223003 Rent – (Produced Assets) to private entities	30,666
6. Two (02) Emergency Travel Documents issued to Ugandans in lieu of lost passports to return to Uganda.	223005 Electricity	15,365
7. One hundred forty-eight (148) consular guidance in regard to visas, Uganda documents, and passports renewals et-al provided to intending visitors to Uganda and Ugandans respectively. This is to boost confidence and security of travelers to Uganda and increase revenue. Ugandan diaspora is also encouraged to continue to seek information from the Embassy.	227001 Travel inland	6,894
8. Ongoing consular support to Ugandans especially a case of child custody et-al involving a Ugandan and Italian couple	227002 Travel abroad	10,000

Reasons for Variation in performance

Total	192,980
Wage Recurrent	0
Non Wage Recurrent	192,980
AIA	0

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

Vote:220

Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1. Initiated negotiations of export of cow horn plates by Padoa company in Italy.	Item	Spent
	2. 28% of Uganda coffee is exported to Italy.	211103 Allowances (Inc. Casuals, Temporary)	118,220
	3. About 93 tourist visas issued to travelers to Uganda. Embassy continues to encourage travelers to file their experiences on return, as well as make tourism recommendations to other travelers.	213001 Medical expenses (To employees)	900
	4. Negotiations between Uganda Tourism Board and EU on funding of translations of tourism brochures in four languages initiated in September 2019.	221001 Advertising and Public Relations	4,540
	5. Uganda Tourism materials distributed to visitors at the Embassy. This is to confirm Uganda as tourism destination, and increase number of travelers to Uganda.	227001 Travel inland	696
	6. Embassy website information including guide to Uganda tourism potential uploaded.	227002 Travel abroad	29,350

Reasons for Variation in performance

	Total	153,706
	Wage Recurrent	0
	Non Wage Recurrent	153,706
	AIA	0
	Total For SubProgramme	1,245,404
	Wage Recurrent	144,716
	Non Wage Recurrent	1,100,688
	AIA	0
	GRAND TOTAL	1,245,404
	Wage Recurrent	144,716
	Non Wage Recurrent	1,100,688
	GoU Development	0
	External Financing	0
	AIA	0

Vote:220

Mission in Italy

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Rome
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(120,875)	0	(120,875)
	211105 Missions staff salaries	67,183	0	67,183
	212201 Social Security Contributions	(679)	0	(679)
	213001 Medical expenses (To employees)	7,860	0	7,860
	221008 Computer supplies and Information Technology (IT)	5,748	0	5,748
	221009 Welfare and Entertainment	11,698	0	11,698
	221011 Printing, Stationery, Photocopying and Binding	(3,444)	0	(3,444)
	222001 Telecommunications	15,354	0	15,354
	222002 Postage and Courier	3,360	0	3,360
	222003 Information and communications technology (ICT)	4,395	0	4,395
	223001 Property Expenses	10,840	0	10,840
	223003 Rent – (Produced Assets) to private entities	(142,609)	0	(142,609)
	223005 Electricity	14,417	0	14,417
	223006 Water	(1,642)	0	(1,642)
	226001 Insurances	9,656	0	9,656
	227001 Travel inland	13,839	0	13,839
	227002 Travel abroad	12,052	0	12,052
	227003 Carriage, Haulage, Freight and transport hire	4,207	0	4,207
	227004 Fuel, Lubricants and Oils	(5,353)	0	(5,353)
	228002 Maintenance - Vehicles	10,610	0	10,610
	228003 Maintenance – Machinery, Equipment & Furniture	5,952	0	5,952
	Total	(77,432)	0	(77,432)
	Wage Recurrent	67,183	0	67,183
	Non Wage Recurrent	(144,615)	0	(144,615)
	AIA	0	0	0

Vote:220

Mission in Italy

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,008	0	1,008
	212201 Social Security Contributions	(3,363)	0	(3,363)
	223003 Rent – (Produced Assets) to private entities	80,484	0	80,484
	227001 Travel inland	3,106	0	3,106
	Total	81,235	0	81,235
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>81,235</i>	<i>0</i>	<i>81,235</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	8,764	0	8,764
	Total	8,764	0	8,764
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,764</i>	<i>0</i>	<i>8,764</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	12,567	0	12,567
	<i>Wage Recurrent</i>	<i>67,183</i>	<i>0</i>	<i>67,183</i>
	<i>Non Wage Recurrent</i>	<i>(54,616)</i>	<i>0</i>	<i>(54,616)</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>