

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.848	0.853	100.0%	100.6%	100.6%
	Non Wage	4.184	4.716	4.100	112.7%	98.0%	86.9%
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%
<b>GoU Total</b>		<b>5.032</b>	<b>5.564</b>	<b>4.952</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.032</b>	<b>5.564</b>	<b>4.952</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>5.032</b>	<b>5.564</b>	<b>4.952</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</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>5.564</b>	<b>4.952</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.032</b>	<b>5.564</b>	<b>4.952</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>

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	5.56	4.95	110.6%	98.4%	89.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.56</b>	<b>4.95</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>

#### Matters to note in budget execution

Due to the Covid-19 lock down from March up to Late may, the mission was unable to undertake planned activities for the quarter. Also inadequate release on expenditure items ie Social security contributions, fuel posed challenges in budget execution.

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	
<b>0.257 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Rome</i>
Reason: Unable to undertake planned activities due to the lock down as a result of Covid-19.	
<i>Items</i>	
<b>48,778,310.475 US\$</b>	222001 Telecommunications

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Reason: Unable to undertake activities due to Covid-19 lockdown	
<b>42,641,714.610 UShs</b>	213001 Medical expenses (To employees)
Reason: Unable to undertake activities due to Covid-19 lockdown	
<b>33,209,601.465 UShs</b>	228002 Maintenance - Vehicles
Reason: Unable to undertake activities due to Covid-19 lockdown	
<b>32,789,935.409 UShs</b>	222003 Information and communications technology (ICT)
Reason: Unable to undertake activities due to Covid-19 lockdown	
<b>27,262,737.524 UShs</b>	221009 Welfare and Entertainment
Reason: Unable to undertake activities due to Covid-19 lockdown	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Aggrey Dhamuzungu (Accounting Officer)</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of Cooperation Frameworks negotiated	Number	4	2
Percentage Change of Foreign Exchange Inflows	Percentage	70%	10%
Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Rome</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	12	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	12	0
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of official visits facilitated	Number	20	0

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Number of Visas issued to foreigners travelling to Uganda.	Number	3700	0
<b>KeyOutputPut : 04 Promotion of trade, tourism, education, and investment</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	20	3
No. of scholarships secured.	Number	8	0
No. of export markets accessed.	Number	18	0

### Performance highlights for the Quarter

Trade and Investment promoted:

- Investment promotion and technology transfer Engagement in Eboli and Salerno at Agritech Farm Companies initiated in June/July 2020. The Companies and farms visited and engaged included; gruppobuoninfante, Covimer Corporative, Gruppo Adinolfi, Agricoltura Biologica, Battipaglia fruit and vegetable farm, Agricola Vallepiano Company, Lab Caffè Srl/ ,Caffè Gioia Company, Finagricola Srl Corporative Society, as well as lemon garden and factory of Costieragrumi De Riso srl.
- Coffee export promotion undertaken with meetings in Salerno, June 2020. The coffee factory visited and engaged included Caffè Borbone Interkom.,Lab Caffè Srl/ Caffè Gioia Company that is importing coffee beans from Uganda through International Agents and agreed to explore direct purchases.
- Proposal for FAO Agribusiness to be convened in Uganda conveyed to the Minister of Agriculture Animal Industry and Fisheries for further management.
- Debt cancellation counterpart funding proposal at G20 Summit in 2021 for African Countries (Uganda) conveyed to Minister of Finance Planning and Economic Development.
- Martyrs day tourists mobilised from Italy but the trip was put on hold due to the Covid 19 pandemic.

Diplomatic Services provided in areas of accreditation.

- Diplomatic Presidential Aircraft Over flight for Presidential Jet over Italy and Greece obtained. f
- Condolences message conveyed to the Embassy of Burundi in Rome on the demise of H.E President Pierre Nkurunziza, former President of the Republic of Burundi; and Uganda national flag flown at half-mast.
- Sought and obtained Diplomatic reciprocal support on candidature of Malta Judge Prof. David J. Attard and Uganda candidature of Judge Julia Sebutinde for a position at the International Court of Justice concluded and acceptance confirmed on both sides. MoFA and Uganda Mission in New York cleared and confirmed the reciprocal support.
- Covid-19 webinar and information exchange with Malta and other diplomatic missions undertaken.

Protocol services provided in areas of accreditation.

- Protocol services for official meetings at Embassy managed.
- Protocol clearance of HOS overflight
- Virtual meetings of HOM and staff arranged set up and handled.

Consular services provided in areas of accreditation;

- Four (4) 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.
- Two (02) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.
- Two (02) academic and related documents certified.
- Two hundred thirty-six (236) consular services responses in regard to Covid-19 challenges and travel for Uganda diaspora handled.
- One (01) internship recommendation provided and internship offered for Ugandan at FAO, June 2020.
- Forty-Five (45) Uganda Students in Cyprus registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.
- Forty-One (41) Uganda students in North Italy registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.
- Two (02) Uganda students in Greece registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.
- Two Ugandans infected with Covid-19 in Italy counselled and provided with consular support.
- Two (02) other Ugandans in Italy were also reported by Italian Govt to be infected by Covid19, but withheld their names for confidentiality.
- Twenty (20) Ugandans stranded in transit in Italy, Greece and Croatia registered, counselled, provided consular support due to be repatriated to

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Uganda following closure of airport and borders amidst Covid-19 pandemic.

12. Secured food support for Ugandans affected with Covid 19 and also stranded in Italy from Caritas Lazio region humanitarian organisation. (although the latter declined to provide their details to Caritas as they wanted financial support not food)!

13. Information and Circulars on Covid-19 shared by respective entities in areas of accreditation and headquarters such as the precautionary measures and webinar Covid-19 experience sharing with Malta. (This was sent to MOFA)

14. Uganda diaspora in Italy, Greece, Cyprus, Slovenia, and Malta registered and information provided to MOFA.

15. Diaspora mobilization reports submitted to Headquarters.

16. Hospital and schools exchange programmes initiated with Greece institutions, respectively, Greek University, EKPA School of Medicine and The Nea Genia Ziridis.

17. Immunity of execution ruled in favour of the Embassy.

### Education and Gender

1. Luiss University Rome (One student Mr. Emmanuel Otimongo undertaking programme of Masters in Management) academic year 2019/2020.

2. Forty-Five (45) Uganda Students in Cyprus registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and thereafter.

3. Forty-One (41) Uganda students in North Italy registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.

4. Two (02) Uganda students in Greece registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.

5. One internship placement at FAO for Uganda student Mr. Emmanuel Otimongo from Luis University in Rome secured effective June 2020.

### Accountability to Mission funds provided;

1. One (01) Finance Committee Meeting held and decisions implemented.

2. Nine (9) months and annual financial reports prepared and submitted.

3. Cassa funds processing for local staff managed

4. Staff welfare during Covid-19 lockdown and beyond managed.

5. Engraving of Embassy property undertaken.

6. Items of disposal managed.

7. HBS Retreat on performance and related work programmes undertaken, June 2020.

8. Zero draft Strategic Plan of the Embassy finalised.

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>5.56</b>	<b>4.95</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>5.56</i>	<i>4.95</i>	<i>110.6%</i>	<i>98.4%</i>	<i>89.0%</i>
165201 Cooperation frameworks	3.29	3.78	3.16	115.0%	96.1%	83.6%
165202 Consulars services	1.10	1.10	1.12	100.0%	101.9%	101.9%
165203 Security Council Services	0.00	0.04	0.08	3.9%	7.7%	198.2%
165204 Promotion of trade, tourism, education, and investment	0.65	0.65	0.60	100.0%	92.2%	92.2%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.56</b>	<b>4.95</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>

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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
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>5.56</b>	<b>4.95</b>	110.6%	98.4%	89.0%
211103 Allowances (Inc. Casuals, Temporary)	1.52	1.52	1.44	100.0%	95.0%	95.0%
211105 Missions staff salaries	0.85	0.85	0.85	100.0%	100.6%	100.6%
212201 Social Security Contributions	0.17	0.17	0.17	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.09	0.09	0.05	100.0%	54.4%	54.4%
221001 Advertising and Public Relations	0.06	0.06	0.05	100.0%	91.0%	91.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	50.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	50.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	71.7%	71.7%
221009 Welfare and Entertainment	0.06	0.06	0.04	100.0%	56.3%	56.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	93.1%	93.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	95.1%	95.1%
221017 Subscriptions	0.01	0.01	0.00	100.0%	50.0%	50.0%
222001 Telecommunications	0.09	0.09	0.04	100.0%	43.3%	43.3%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	32.1%	32.1%
222003 Information and communications technology (ICT)	0.04	0.04	0.01	100.0%	18.1%	18.1%
223001 Property Expenses	0.06	0.06	0.05	100.0%	90.0%	90.0%
223003 Rent – (Produced Assets) to private entities	1.06	1.12	1.27	105.6%	120.1%	113.7%
223005 Electricity	0.15	0.15	0.13	100.0%	85.1%	85.1%
223006 Water	0.01	0.01	0.01	100.0%	94.8%	94.8%
225002 Consultancy Services- Long-term	0.06	0.06	0.05	100.0%	83.8%	83.8%
226001 Insurances	0.05	0.05	0.05	100.0%	101.5%	101.5%
227001 Travel inland	0.18	0.19	0.17	105.3%	95.7%	90.9%
227002 Travel abroad	0.26	0.29	0.28	111.4%	107.3%	96.3%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.07	100.0%	75.0%	75.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	109.8%	109.8%
228002 Maintenance - Vehicles	0.05	0.05	0.01	100.0%	29.0%	29.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	50.1%	50.1%
282105 Court Awards	0.00	0.43	0.07	43.3%	6.9%	16.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.56</b>	<b>4.95</b>	110.6%	98.4%	89.0%

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
<b>Program 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>5.56</b>	<b>4.95</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	5.56	4.95	110.6%	98.4%	89.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.56</b>	<b>4.95</b>	<b>110.6%</b>	<b>98.4%</b>	<b>89.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Rome			
Outputs Provided			
Output: 01 Cooperation frameworks			

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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
bilateral relations held, Commercial/Economic Diplomacy Promoted, bilateral relations held, commercial/economic diplomacy promoted	<p>1. Diplomatic Presidential Aircraft Over flight for Presidential Jet over Italy and Greece obtained.</p> <p>2. Condolences message conveyed to the Embassy of Burundi in Rome on the demise of H.E President Pierre Nkurunziza, former President of the Republic of Burundi; and Uganda national flag flown at half-mast.</p> <p>3. Sought and obtained Diplomatic reciprocal support on candidature of Malta Judge Prof. David J. Attard and Uganda candidature of Judge Julia Sebutinde for a position at the International Court of Justice concluded and acceptance confirmed on both sides. MoFA and Uganda Mission in New York cleared and confirmed the reciprocal support.</p> <p>4. Covid-19 webinar and information exchange with Malta and other diplomatic missions undertaken.</p> <p>5. Diplomatic correspondences to areas of accreditation and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and areas of accreditation.</p> <p>6. Luiss University Rome (One student Mr. Emmanuel Otimongo undertaking programme of Masters in Management) academic year 2019/2020.</p> <p>7. Forty-Five (45) Uganda Students in Cyprus registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and thereafter.</p> <p>8. Forty-One (41) Uganda students in North Italy registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.</p> <p>9. Two (02) Uganda students in Greece registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.</p> <p>10. One internship placement at FAO for Uganda student Mr. Emmanuel Otimongo from Luis University in Rome secured effective June 2020.</p> <p>NB: Commercial Diplomacy captured under trade and investment section.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>225002 Consultancy Services- Long-term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p> <p>282105 Court Awards</p>	<p><b>Spent</b></p> <p>699,656</p> <p>852,606</p> <p>72,297</p> <p>26,227</p> <p>24,201</p> <p>5,850</p> <p>37,440</p> <p>7,006</p> <p>19,573</p> <p>35,137</p> <p>26,137</p> <p>17,349</p> <p>3,267</p> <p>37,180</p> <p>4,504</p> <p>7,252</p> <p>50,760</p> <p>702,735</p> <p>81,312</p> <p>11,096</p> <p>51,404</p> <p>47,509</p> <p>79,728</p> <p>72,316</p> <p>70,200</p> <p>16,881</p> <p>13,590</p> <p>15,629</p> <p>69,326</p>

*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
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Due to the Covid-19 lockdown, schools and Universities were closed and as such Embassy unable to obtain scholarships. The mission to continue to engage relevant offices in Uganda on timely provision of information relating to diplomatic and bilateral engagements for proper planning, especially for aircraft clearance.

<b>Total</b>	<b>3,158,168</b>
Wage Recurrent	852,606
Non Wage Recurrent	2,305,562
<i>AIA</i>	0

**Output: 02 Consulars services**

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protocol and consular services provided	Item	Spent
1. Four (4) 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.	211103 Allowances (Inc. Casuals, Temporary)	321,338
2. Two (02) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.	212201 Social Security Contributions	97,976
3. Two (02) academic and related documents certified.	213001 Medical expenses (To employees)	20,813
4. Two hundred thirty-six (236) consular services responses in regard to Covid-19 challenges and travel for Uganda diaspora handled.	221001 Advertising and Public Relations	8,394
5. One (01) internship recommendation provided and internship offered for Ugandan at FAO, June 2020.	223003 Rent – (Produced Assets) to private entities	565,910
6. Forty-Five (45) Uganda Students in Cyprus registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.	223005 Electricity	44,182
7. Forty-One (41) Uganda students in North Italy registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.	227001 Travel inland	30,161
8. Two (02) Uganda students in Greece registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing.	227002 Travel abroad	28,922
9. Two Ugandans infected with Covid-19 in Italy counselled and provided with consular support.		
10. Two (02) other Ugandans in Italy were also reported by Italian Govt to be infected by Covid19, but withheld their names for confidentiality.		
11. Twenty (20) Ugandans stranded in transit in Italy, Greece and Croatia registered, counselled, provided consular support due to be repatriated to Uganda following closure of airport and borders amidst Covid-19 pandemic.		
12. Secured food support for Ugandans affected with Covid 19 and also stranded in Italy from Caritas Lazio region humanitarian organisation. (although the latter declined to provide their details to Caritas as they wanted financial support not food).		

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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
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#### Reasons for Variation in performance

1.Upon provision of visa information, some applicants opt to apply online.

2.Covid-19 affected travel of tourists to Uganda.

<b>Total</b>	<b>1,117,697</b>
Wage Recurrent	0
Non Wage Recurrent	1,117,697
<i>AIA</i>	0

#### Output: 03 Security Council Services

Item	Spent
227001 Travel inland	18,761
227002 Travel abroad	58,163

#### Reasons for Variation in performance

<b>Total</b>	<b>76,924</b>
Wage Recurrent	0
Non Wage Recurrent	76,924
<i>AIA</i>	0

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

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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
No. of investments attracted	1. Investment promotion and technology transfer in Eboli and Salerno at Agritech Farm Companies initiated in June/July 2020. The Companies and farms visited and engaged included;	<b>Item</b>	<b>Spent</b>
Number of export markets accessed	gruppobuoninfante, Covimer Corporative, Gruppo Adinolfi, Agricoltura Biologica, Battipaglia fruit and vegetable farm, Agricola Vallepiano Company, Lab Caffè Srl/ Caffè Gioia Company, Caffè Borbone Interkomp, Finagricola Srl Corporative Society, as well as lemon garden and factory of Costieragrumi De Riso srl.	211103 Allowances (Inc. Casuals, Temporary)	418,574
Number of Foreign Tourism promotional engagements	2. Coffee export promotion undertaken with meetings in Salerno, June 2020. The coffee factory visited and engaged included Lab Caffè Srl/ Caffè Gioia Company that is importing coffee beans from Uganda through International Agents and agreed to explore direct purchases.	213001 Medical expenses (To employees)	3,919
	3. Proposal for FAO Agribusiness to be convened in Uganda conveyed to the Minister of Agriculture Animal Industry and Fisheries for further management.	221001 Advertising and Public Relations	18,492
	4. Debt cancellation counterpart funding proposal at G20 Summit in 2021 for African Countries (Uganda) conveyed to Minister of Finance Planning and Economic Development.	227001 Travel inland	41,578
	5. Eastern Africa Sub-Region Group of FAO virtual meeting convened on June 17, 2020 for common agenda, chaired by Uganda.	227002 Travel abroad	116,863
	6. Second Eastern Africa Business Forum initiated and coordinated planned to take place in May but affected by Covid19.		
	7. East Africa Cultural Festival initiated coordinated planned to take place in April but affected by Covid19.		
	8. Martyrs day tourists mobilised from Italy but the trip was put on hold due to the Covid 19 pandemic.		
	9. Uganda tourism information shared to visitors to Embassy website and via social media to confirm Uganda as tourism destination, and increase number of travellers to Uganda.		

*Reasons for Variation in performance*

# Vote:220

## Mission in Italy

### 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
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1. Initiated and coordinated Second Eastern Africa Business Forum in January 2020 and affected by Covid-19, but to be concluded in September 2020.

2. Initiated and coordinated East Africa Cultural Festival in February 2020 and affected by Covid-19, but to be followed up in next financial year.

3. To follow up with tour agents to include Uganda on their tourism basket when the Covid-19 pandemic situation permits and online visas contributed to reduction tourist visas at the Embassy.

	<b>Total</b>	<b>599,425</b>
Wage Recurrent		0
Non Wage Recurrent		599,425
AIA		0
<b>Total For SubProgramme</b>		<b>4,952,214</b>
Wage Recurrent		852,606
Non Wage Recurrent		4,099,608
AIA		0
<b>GRAND TOTAL</b>		<b>4,952,214</b>
Wage Recurrent		852,606
Non Wage Recurrent		4,099,608
GoU Development		0
External Financing		0
AIA		0

# 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	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
211103 Allowances (Inc. Casuals, Temporary)	175,000
211105 Missions staff salaries	254,862
212201 Social Security Contributions	15,000
213001 Medical expenses (To employees)	12,500
221001 Advertising and Public Relations	10,504
221005 Hire of Venue (chairs, projector, etc)	18,720
221008 Computer supplies and Information Technology (IT)	15,657
221009 Welfare and Entertainment	18,499
221011 Printing, Stationery, Photocopying and Binding	7,004
221012 Small Office Equipment	10,150
222001 Telecommunications	13,307
222002 Postage and Courier	545
223001 Property Expenses	21,459
223003 Rent – (Produced Assets) to private entities	90,664
223005 Electricity	21,130
223006 Water	2,925
227001 Travel inland	24,506
227003 Carriage, Haulage, Freight and transport hire	51,006
228002 Maintenance - Vehicles	3,058
228003 Maintenance – Machinery, Equipment & Furniture	10,783
282105 Court Awards	69,326

#### Reasons for Variation in performance

Due to the Covid-19 lockdown, schools and Universities were closed and as such Embassy unable to obtain scholarships.

The mission to continue to engage relevant offices in Uganda on timely provision of information relating to diplomatic and bilateral engagements for proper planning, especially for aircraft clearance.

<b>Total</b>	<b>846,605</b>
Wage Recurrent	254,862
Non Wage Recurrent	591,743
AIA	0

#### Output: 02 Consulars services

# 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	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	84,553
		212201 Social Security Contributions	27,649
		213001 Medical expenses (To employees)	10,000
		223003 Rent – (Produced Assets) to private entities	111,150
		227001 Travel inland	9,447

### Reasons for Variation in performance

- 1.Upon provision of visa information, some applicants opt to apply online.
- 2.Covid-19 affected travel of tourists to Uganda.

	<b>Total</b>	<b>242,799</b>
	Wage Recurrent	0
	Non Wage Recurrent	242,799
	AIA	0

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

	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	97,148
	213001 Medical expenses (To employees)	900
	221001 Advertising and Public Relations	9,412
	227001 Travel inland	8,927

### Reasons for Variation in performance

- 1.Initiated and coordinated Second Eastern Africa Business Forum in January 2020 and affected by Covid-19, but to be concluded in September 2020.
- 2.Initiated and coordinated East Africa Cultural Festival in February 2020 and affected by Covid-19, but to be followed up in next financial year.
- 3.To follow up with tour agents to include Uganda on their tourism basket when the Covid-19 pandemic situation permits and online visas contributed to reduction tourist visas at the Embassy.

	<b>Total</b>	<b>116,387</b>
	Wage Recurrent	0
	Non Wage Recurrent	116,387
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,205,791</b>
	Wage Recurrent	254,862
	Non Wage Recurrent	950,929
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,205,791</b>
	Wage Recurrent	254,862
	Non Wage Recurrent	950,929
	GoU Development	0
	External Financing	0
	AIA	0