

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	0.000	0.168	0.0%	19.8%	16776679300.0%
Recurrent Non Wage	4.184	0.000	0.760	0.0%	18.2%	75979589200.0%
Dev't. 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	0.000	0.928	0.0%	18.4%	92756268500.0%
Total GoU+Ext Fin (MTEF)	5.032	0.000	0.928	0.0%	18.4%	92756268500.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	0.000	0.928	0.0%	18.4%	92756268500.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	0.000	0.928	0.0%	18.4%	92756268500.0%
Total Vote Budget Excluding Arrears	5.032	0.000	0.928	0.0%	18.4%	92756268500.0%

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	0.00	0.93	0.0%	18.4%	92.8%
Total for Vote	5.03	0.00	0.93	0.0%	18.4%	92.8%

Matters to note in budget execution

The Mission suffered a loss on poundage due to the large differentials in the exchange rates (due to various factors) with caused a deficiency on certain budget lines especially Rent and Foreign service Allowances. The Mission however requested for a reallocation of resources as a temporary measure as it awaits the supplementary request made to cover the deficit.

The restrictions to travel and gatherings due to Covid 19 have not enabled the Mission to undertake some of its planned activities as some where cancelled which has affected Mission performance.

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

N/A

QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

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 2020/21	Actuals By END Q1
Number of Cooperation Frameworks negotiated	Number	2	0
Percentage Change of Foreign Exchange Inflows	Percentage	2%	0.5%
Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Rome			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	10	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	0

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KeyOutPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of peace and security engagements participants in	Number	5	1
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	12	0
No. of scholarships secured.	Number	20	3
No. of export markets accessed.	Number	5	3

Performance highlights for the Quarter

Economic and Commercial

Trade and Investment promoted;

1. Initiated and connected Marcella Schisano Italian Coffee importer to Uganda Coffee Development authority for planned import of Uganda Coffee to Italy to a tune of ten (10) containers monthly.
2. Initiated and connected Platative Slr Italian Company to Uganda suppliers of green plantain, avocado, sweet potatoes and green plantain flour. The engaged Uganda supplies are; KK Fresh Produce Exporters ltd, Zahra foods, Elohim exporters ltd, and Molecule investments ltd.
3. Connected Mariella Martinato Sas Padova company to Uganda suppliers of Cow horns, Mr Tindebywa and Uganda Export Promotion Board. The specifics of quantities and quality required has since been shared with the Uganda supplier.
4. Increased cooperation and Trade promoted with the Uganda/Italy Friendship Association in Sarlemo. A Covid 19 donation of Euros 3,000 obtained from the Association and remitted to Uganda.

Tourism promoted;

1. Uganda Tourism materials distributed to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda expected at re-opening of airport and borders.
2. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed on re-opening of Uganda airport and borders.
3. Embassy tweet handle managed.

Education and Gender;

1. Three (03) income status tuition scholarship recommendations issued to three (03) students and obtained.
2. Research based collaboration of Sapienza University of Rome and Makerere University initiated.
3. Leonardo Cyber Security demonstration conducted for Embassy for possible Uganda collaboration on training and equipment. Ongoing engagements.

Diplomatic Services provided in areas of accreditation;

1. 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.
2. Sought Diplomatic support to areas of accreditation for Uganda candidature of Judge Julia Sebutinde for a position at the International Court of Justice.
3. Sought Diplomatic support to areas of accreditation for Uganda candidature of Mrs. Jessica Ssengooba for the post of Assistant Secretary General for African Postal Union for cycle of 2020-2024.
4. Updated diplomatic aircraft clearance procedures for Malta obtained and conveyed to Uganda.

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5. Condolences respectively conveyed to Embassies in Rome of Ivory Coast, Vietnam and Lebanon on passing on former Ivory Coast Prime Minister, H.E Amadou Gon Coulibaly; former General Secretary of the Viet Nam Communist Party His Excellency, Mr. Le Kha Phieu; and tragic explosion and loss of life at Port of Beirut.

Protocol services provided in areas of accreditation;

1. Virtual meetings of HOM and staff arranged, set up and handled for over 15 FAO ,IFAD and IDLO meetings among others.

Consular services provided in areas of accreditation;

1. Covid 19 donations of €3000 from Italy/Uganda Friendship Associations obtained and remitted to Uganda.
2. Four (04) legalization documents certified.
3. Twenty-Seven (27) 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.
4. Fourteen (14) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct, students' income status declaration and marriage issues.
5. Sixty-six (66) consular services responses in regard to visas, passports, visas, Covid-19 challenges and repatriations for Uganda diaspora handled.
6. Ten (10) Ugandans repatriated during q1 prior to re-opening of airport.
7. Several correspondences and guidance related to Covid-19 for the Uganda diaspora and travellers managed.
8. Visa information provided with assurance to travellers to plan travel on re-opening of airport and borders.

Accountability to Mission funds provided;

1. One (01) Finance Committee Meeting held and decisions implemented.
2. Staff welfare during Covid-19 pandemic managed.
3. Embassy property at official residence engraved.
4. Board Survey fy2019/20 completed.
5. Staff and Service providers paid.

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	0.00	0.93	0.0%	18.4%	92.8%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>0.00</i>	<i>0.93</i>	<i>0.0%</i>	<i>18.4%</i>	<i>92.8%</i>
165201 Cooperation frameworks	4.43	0.00	0.89	0.0%	20.1%	89.0%
165202 Consulars services	0.20	0.00	0.02	0.0%	8.2%	1.6%
165203 Security Council Services	0.03	0.00	0.00	0.0%	0.0%	0.0%
165204 Promotion of trade, tourism, education, and investment	0.37	0.00	0.02	0.0%	5.8%	2.1%
Total for Vote	5.03	0.00	0.93	0.0%	18.4%	92.8%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.03	0.00	0.93	0.0%	18.4%	92.8%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.00	0.25	0.0%	24.3%	25.2%
211105 Missions staff salaries	0.85	0.00	0.17	0.0%	19.8%	16.8%
212201 Social Security Contributions	0.21	0.00	0.05	0.0%	25.0%	5.3%
213001 Medical expenses (To employees)	0.09	0.00	0.00	0.0%	0.6%	0.1%
221001 Advertising and Public Relations	0.08	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.06	0.00	0.01	0.0%	25.0%	1.4%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	0.0%	18.3%	0.5%
221009 Welfare and Entertainment	0.11	0.00	0.02	0.0%	22.7%	2.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.00	0.00	0.0%	1.7%	0.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.1%	0.0%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.09	0.00	0.01	0.0%	11.8%	1.0%
222002 Postage and Courier	0.02	0.00	0.00	0.0%	9.0%	0.2%
222003 Information and communications technology (ICT)	0.05	0.00	0.00	0.0%	9.0%	0.4%
223001 Property Expenses	0.04	0.00	0.01	0.0%	25.0%	1.1%
223003 Rent – (Produced Assets) to private entities	1.15	0.00	0.29	0.0%	25.0%	28.8%
223004 Guard and Security services	0.01	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.17	0.00	0.01	0.0%	6.7%	1.1%
223006 Water	0.01	0.00	0.00	0.0%	25.0%	0.4%
225002 Consultancy Services- Long-term	0.06	0.00	0.02	0.0%	25.0%	1.5%
226001 Insurances	0.06	0.00	0.01	0.0%	25.0%	1.4%
227001 Travel inland	0.27	0.00	0.03	0.0%	11.7%	3.1%
227002 Travel abroad	0.34	0.00	0.00	0.0%	0.8%	0.3%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.03	0.00	0.01	0.0%	25.0%	0.7%
228002 Maintenance - Vehicles	0.03	0.00	0.00	0.0%	6.7%	0.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.01	0.0%	19.9%	0.6%
Total for Vote	5.03	0.00	0.93	0.0%	18.4%	92.8%

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	0.00	0.93	0.0%	18.4%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	0.00	0.93	0.0%	18.4%	92.8%

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Total for Vote	5.03	0.00	0.93	0.0%	18.4%	92.8%
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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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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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Uganda promotional materials distributed	Uganda Tourism materials distributed to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda expected at re-opening of airport and borders	Item	Spent
1.Four (04) Agreements and Treaties negotiated and concluded in Uganda's interests at international fora.	2.Sought Diplomatic support to areas of accreditation for Uganda candidature of Judge Julia Sebutinde for a position at the International Court of Justice.	211103 Allowances (Inc. Casuals, Temporary)	247,266
2.Six (06) Uganda's obligations at international for a met and promoted.	3.Sought Diplomatic support to Areas of accreditation for Uganda candidature of Mrs.Jessica Ssengooba for the post of Assistant Secretary General for African Postal Union for cycle of 2020-2042.	211105 Missions staff salaries	167,767
1. Two High level visits in areas of accreditation concluded.	4.Condolences respectively conveyed to Embassies in Rome of Ivory Coast, Vietnam and Lebanon on passing on former Ivory Coast Prime Minister, H.E Amadou Gon Coulibaly; former General Secretary of the Viet Nam Communist Party His Excellency, Mr. Le Kha Phieu; and tragic explosion and loss of life at Port of Beirut.	212201 Social Security Contributions	53,125
Mission properties furnished and equipped.	1.Diplomatic and bilateral cooperation in areas of accreditation maintained.	213001 Medical expenses (To employees)	602
Mission machinery and vehicles maintained.	5.Chancery building repainted as well as Official residence properties maintained.	221003 Staff Training	14,489
Mission Charter and Strategic Plan updated	6.Vehicle license renewed.	221008 Computer supplies and Information Technology (IT)	4,991
	7.Zero draft strategic plan FY2020/21-FY2024/25 concluded.	221009 Welfare and Entertainment	24,852
	8.Board Survey fy2019/20 completed	221011 Printing, Stationery, Photocopying and Binding	465
		221012 Small Office Equipment	17
		222001 Telecommunications	1,132
		222002 Postage and Courier	2,112
		222003 Information and communications technology (ICT)	4,254
		223001 Property Expenses	10,920
		223003 Rent – (Produced Assets) to private entities	287,844
		223005 Electricity	11,131
		223006 Water	3,510
		225002 Consultancy Services- Long-term	15,342
		226001 Insurances	14,489
		227001 Travel inland	10,273
		227002 Travel abroad	2,650
		227004 Fuel, Lubricants and Oils	3,843
		228002 Maintenance - Vehicles	2,322
		228003 Maintenance – Machinery, Equipment & Furniture	6,198
Reasons for Variation in performance			
			Total 889,593
			Wage Recurrent 167,767
			Non Wage Recurrent 721,826
			AIA 0

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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
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Output: 02 Consular services

		Item	Spent
1.Eight diaspora meetings and/or conferences.	Ten (10) Ugandans repatriated during q1 prior to re-opening of airport.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Diaspora data base developed.	1.3 Virtual meetings with Diaspora leaders for Milan(Italy),Slovenia and Greece.	222001 Telecommunications	2,740
2.Repatriation agreements initiated and/or negotiated for offenders,	2.Diaspora register updated for Italy,Greece,Cyprus and Slovenia.	227001 Travel inland	7,500
3.Two (02) bilateral legal labour exchange frameworks initiated/negotiated	3. Four (04) legalization documents certified.	227004 Fuel, Lubricants and Oils	1,250
All entitled guests in transit and visiting official delegations provided protocol services.	4. Twenty-Seven (27) 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.		
500 visas issued;	5. Fourteen (14) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct, students' income status declaration and marriage issues.		
1000 consular requests and related support handled;	6. Sixty-six (66) consular services responses in regard to visas, passports, visas, Covid-19 challenges and repatriations for Uganda diaspora handled.		
Eight (08) consular visits to jails;	7. Several correspondences and guidance related to Covid-19 for the Uganda diaspora and travellers managed.		
All returned passports returned;	8. Visa information provided with assurance to travellers to plan travel on re-opening of airport and borders.		
All Ugandans in distress managed;	9. Covid 19 donations of €3000 from Italy/Uganda Friendship Associations remitted to Uganda.		
	10.Staff welfare during Covid-19 pandemic managed.		

Reasons for Variation in performance

	Total	16,490
	Wage Recurrent	0
	Non Wage Recurrent	16,490
	AIA	0

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

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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
Five (05) investment projects initiated and/or concluded at Million USD	4.Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed on re-opening of Uganda airport and boarders.	Item	Spent
Three (03) technology initiatives undertaken or concluded.		222001 Telecommunications	6,250
Uganda exports to Italy and areas of accreditation increased by 3%.		227001 Travel inland	13,480
Four (04) diversified Uganda export products to Italy and areas of accreditation.		227004 Fuel, Lubricants and Oils	1,750
500 tourist visits and/or visas recorded.	1. Initiated and connected Marcella Schisano Italian Coffee importer to Uganda Coffee Development authority for planned import of Uganda Coffee to Italy to a tune of ten (10) containers monthly.		
Four (04) diversified tourism products and numbers recorded.	2. Initiated and connected Platative Slr Italian Company to Uganda suppliers of green plantain, avocado, sweet potatoes and green plantain flour. The engaged Uganda supplies are; KK Fresh Produce Exporters ltd, Zahra foods, Eloihim exporters ltd, and Molecule investments ltd.		
Two (02) tourism investments and MoU or critical agreements initiated and/or concluded.	3. Connected Mariella Martinato Sas Padova company to Uganda suppliers of Cow horns, Mr Tindebywa and Uganda Export Promotion Board. The specifics of quantities and quality required has since been shared with the Uganda supplier.		
500 scholarships and/or training opportunities acquired.	5.No visas issued as most applicants apply online.further more are the travel restrictions issued due to the Covid 19 pandemic.		
Four (04) twining of education training institutions managed.	6.Three (03) income status tuition scholarship recommendations issued to three (03) students and obtained.		
	7. Research based collaboration of Sapienza University of Rome and Makerere University initiated.		
	8. Leonardo Cyber Security demonstration conducted for Embassy for possible Uganda collaboration on training and equipment. Ongoing engagements.		

Reasons for Variation in performance

Total	21,480
Wage Recurrent	0
Non Wage Recurrent	21,480
AIA	0
Total For SubProgramme	927,563
Wage Recurrent	167,767

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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	<i>UShs Thousand</i>
		Non Wage Recurrent	759,796
		AIA	0
		GRAND TOTAL	927,563
		Wage Recurrent	167,767
		Non Wage Recurrent	759,796
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Uganda promotional materials distributed.1 agreement and Treaty negotiated and or concluded. 1 obligation met and or promoted.Mission machinery and vehicles maintained.	Uganda Tourism materials distributed to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda expected at re-opening of airport and borders 2.Sought Diplomatic support to areas of accreditation for Uganda candidature of Judge Julia Sebutinde for a position at the International Court of Justice. 3.Sought Diplomatic support to Areas of accreditation for Uganda candidature of Mrs.Jessica Ssengooba for the post of Assistant Secretary General for African Postal Union for cycle of 2020-2042. 4.Condolences respectively conveyed to Embassies in Rome of Ivory Coast, Vietnam and Lebanon on passing on former Ivory Coast Prime Minister, H.E Amadou Gon Coulibaly; former General Secretary of the Viet Nam Communist Party His Excellency, Mr. Le Kha Phieu; and tragic explosion and loss of life at Port of Beirut. 1.Diplomatic and bilateral cooperation in areas of accreditation maintained. 5.Chancery building repainted as well as Official residence properties maintained. 6.Vehicle license renewed. 7.Zero draft strategic plan FY2020/21- FY2024/25 concluded. 8.Board Survey fy2019/20 completed	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 247,266 167,767 53,125 602 14,489 4,991 24,852 465 17 1,132 2,112 4,254 10,920 287,844 11,131 3,510 15,342 14,489 10,273 2,650 3,843 2,322 6,198
<i>Reasons for Variation in performance</i>			
Total			889,593
Wage Recurrent			167,767
Non Wage Recurrent			721,826
A/A			0

Output: 02 Consulars services

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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
2 diaspora meetings and/ or conferences. Repatriation agreements initiated and / or negotiated for offenders. Protocol services provided to Official delegations. 125 visas issued. 250 consular requests and related support handled.	<p>Ten (10) Ugandans repatriated during q1 prior to re-opening of airport.</p> <p>1.3 Virtual meetings with Diaspora leaders for Milan(Italy),Slovenia and Greece.</p> <p>2.Diaspora register updated for Italy,Greece,Cyprus and Slovenia.</p> <p>3. Four (04) legalization documents certified.</p> <p>4. Twenty-Seven (27) 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.</p> <p>5. Fourteen (14) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct, students' income status declaration and marriage issues.</p> <p>6. Sixty-six (66) consular services responses in regard to visas, passports, visas, Covid-19 challenges and repatriations for Uganda diaspora handled.</p> <p>7. Several correspondences and guidance related to Covid-19 for the Uganda diaspora and travellers managed.</p> <p>8. Visa information provided with assurance to travellers to plan travel on re-opening of airport and borders.</p> <p>9. Covid 19 donations of €3000 from Italy/Uganda Friendship Associations remitted to Uganda.</p> <p>10.Staff welfare during Covid-19 pandemic managed.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,000</p> <p>2,740</p> <p>7,500</p> <p>1,250</p>

Reasons for Variation in performance

Total	16,490
Wage Recurrent	0
Non Wage Recurrent	16,490
AIA	0

Output: 03 Security Council Services

1 Peace and security engagements initiated and / or concluded.	1.6 Political Briefs of Italy, Slovenia, Croatia, Bosnia & Herzegovina, Montenegro and Albania submitted.	Item	Spent
2 political briefs concluded .			

Reasons for Variation in performance

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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
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

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

	Item	Spent
1 tourism investment and MoU initiated or concluded.	222001 Telecommunications	6,250
150 tourist visits and /or visas recorded.1 twining of education training managed.	227001 Travel inland	13,480
50 scholarships and / or training opportunities acquired.	227004 Fuel, Lubricants and Oils	1,750

1. Initiated and connected Marcella Schisano Italian Coffee importer to Uganda Coffee Development authority for planned import of Uganda Coffee to Italy to a tune of ten (10) containers monthly.
2. Initiated and connected Platative Slr Italian Company to Uganda suppliers of green plantain, avocado, sweet potatoes and green plantain flour. The engaged Uganda supplies are; KK Fresh Produce Exporters Ltd, Zahra foods, Elohim exporters Ltd, and Molecule investments Ltd.
3. Connected Mariella Martinato Sas Padova company to Uganda suppliers of Cow horns, Mr Tindebywa and Uganda Export Promotion Board. The specifics of quantities and quality required has since been shared with the Uganda supplier.

- 5.No visas issued as most applicants apply online.further more are the travel restrictions issued due to the Covid 19 pandemic.
- 6.Three (03) income status tuition scholarship recommendations issued to three (03) students and obtained.
7. Research based collaboration of Sapienza University of Rome and Makerere University initiated.
8. Leonardo Cyber Security demonstration conducted for Embassy for possible Uganda collaboration on training and equipment. Ongoing engagements.

Reasons for Variation in performance

Total	21,480
Wage Recurrent	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	UShs Thousand
		Non Wage Recurrent	21,480
		AIA	0
		Total For SubProgramme	927,563
		Wage Recurrent	167,767
		Non Wage Recurrent	759,796
		AIA	0
		GRAND TOTAL	927,563
		Wage Recurrent	167,767
		Non Wage Recurrent	759,796
		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)	(247,266)	0	(247,266)
	211105 Missions staff salaries	(167,767)	0	(167,767)
	212201 Social Security Contributions	(53,125)	0	(53,125)
	213001 Medical expenses (To employees)	(602)	0	(602)
	221003 Staff Training	(14,489)	0	(14,489)
	221008 Computer supplies and Information Technology (IT)	(4,991)	0	(4,991)
	221009 Welfare and Entertainment	(24,852)	0	(24,852)
	221011 Printing, Stationery, Photocopying and Binding	(465)	0	(465)
	221012 Small Office Equipment	(17)	0	(17)
	222001 Telecommunications	(1,132)	0	(1,132)
	222002 Postage and Courier	(2,112)	0	(2,112)
	222003 Information and communications technology (ICT)	(4,254)	0	(4,254)
	223001 Property Expenses	(10,920)	0	(10,920)
	223003 Rent – (Produced Assets) to private entities	(287,844)	0	(287,844)
	223005 Electricity	(11,131)	0	(11,131)
	223006 Water	(3,510)	0	(3,510)
	225002 Consultancy Services- Long-term	(15,342)	0	(15,342)
	226001 Insurances	(14,489)	0	(14,489)
	227001 Travel inland	(10,273)	0	(10,273)
	227002 Travel abroad	(2,650)	0	(2,650)
	227004 Fuel, Lubricants and Oils	(3,843)	0	(3,843)
	228002 Maintenance - Vehicles	(2,322)	0	(2,322)
	228003 Maintenance – Machinery, Equipment & Furniture	(6,198)	0	(6,198)
	Total	(889,593)	0	(889,593)
	Wage Recurrent	(167,767)	0	(167,767)
	Non Wage Recurrent	(721,826)	0	(721,826)
	AIA	0	0	0

Vote:220

Mission in Italy

QUARTER 2: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(5,000)	0	(5,000)
222001 Telecommunications	(2,740)	0	(2,740)
227001 Travel inland	(7,500)	0	(7,500)
227004 Fuel, Lubricants and Oils	(1,250)	0	(1,250)
Total	(16,490)	0	(16,490)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(16,490)</i>	<i>0</i>	<i>(16,490)</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
222001 Telecommunications	(6,250)	0	(6,250)
227001 Travel inland	(13,480)	0	(13,480)
227004 Fuel, Lubricants and Oils	(1,750)	0	(1,750)
Total	(21,480)	0	(21,480)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(21,480)</i>	<i>0</i>	<i>(21,480)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	(927,563)	0	(927,563)
<i>Wage Recurrent</i>	<i>(167,767)</i>	<i>0</i>	<i>(167,767)</i>
<i>Non Wage Recurrent</i>	<i>(759,796)</i>	<i>0</i>	<i>(759,796)</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>