

Vote:220

Mission in Italy

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.424	0.425	50.0%	50.2%	100.4%
	Non Wage	4.184	2.092	1.553	50.0%	37.1%	74.3%
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	2.516	1.979	50.0%	39.3%	78.7%
Total GoU+Ext Fin (MTEF)		5.032	2.516	1.979	50.0%	39.3%	78.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	2.516	1.979	50.0%	39.3%	78.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	2.516	1.979	50.0%	39.3%	78.7%
Total Vote Budget Excluding Arrears		5.032	2.516	1.979	50.0%	39.3%	78.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.03	2.52	1.98	50.0%	39.3%	78.7%
Total for Vote	5.03	2.52	1.98	50.0%	39.3%	78.7%

Matters to note in budget execution

- 1.Budget shortfall on Rent and Foreign Service Allowances posed a challenge in budget execution.A reallocation of resources from other items in the Budget was sought ,approved and yet to be executed on the next Quarter release.
- 2.Planned activities unable to be undertaken in time as planned due to the Italian Government Decree to Covid 19 travel restrictions was also a challenge.
- 3.Visa processes managed through the online platform and issued by Immigration not at the Embassy as before given the Covid 19 restrictions.

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

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

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Reason: Activities affected by Travel restrictions in place due to Government Decree on Covid 19.	
Items	
151,519,177.560 UShs	227002 Travel abroad
Reason: Ongoing activities.Planned activities not undertaken due to travel restrictions(Covid 19)	
66,538,952.840 UShs	227001 Travel inland
Reason: Ongoing activities. affected by travel restrictions due to Covid 19.	
55,183,563.300 UShs	223005 Electricity
Reason: Bills yet to be paid on receipt of invoices.	
46,800,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Yet to receive an officer in Q3.	
39,086,628.950 UShs	213001 Medical expenses (To employees)
Reason: Ongoing activities	
(ii) Expenditures in excess of the original approved budget	

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 2020/21	Actuals By END Q2
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: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Rome

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KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda.	Number	500	0
KeyOutPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
No. of foreign Tourism promotion engagements.	Number	12	0
No. of scholarships secured.	Number	20	3
No. of export markets accessed.	Number	5	2

Performance highlights for the Quarter

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Trade and Investment promoted:

1. Negotiations for Hospital project investments in Uganda by Milan group of Gruppo San Donato initiated.
2. Ongoing discussions with Hoxon SRL on purchase of gold from Uganda.
3. Uganda interests in International Development Law Organization (IDLO) strengthened at the November 2020 Annual State Parties Assembly with confirmed technical and financial support of €6.85m to the strengthening the capacities of the justice institutions in Uganda among others.
4. Follow up intervention undertaken to line Ministry of Energy and MOFA regarding the Equatorial Power stalled power project worth \$50M for distribution grid (for ERA) and generation unit (for Equatorial Power) to ten Islands in Uganda. Mr. Riccardo Ridolfi of Equatorial Power had found an investor, a well-known French Conglomerate, ENGIE that had agreed to invest up to \$50m. Unfortunately, the Ministry of Energy was yet to grant them the relevant Licenses for the project.
5. Initiated negotiations for the investment of Helicopter Emergency Medical System in Uganda by Lombardy (North Italy) Dr. Pietro Venezia, General Surgeon and Oncologist.
6. Italia-Africa Business Week concluded with Uganda Embassy presentation on ease of doing business in Uganda on 11th November 2020.

Education and Gender:

1. Three (03) income status tuition scholarship recommendations issued to three (03) students and obtained.

International Peace and Security strengthened:

1. Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted.
2. Attended the ongoing peace negotiations and engagements for South Sudan managed in Italy, December 2020. Also in participation was Uganda Peace Envoy for South Sudan, Mrs. Betty Bigombe.

Diplomatic Services provided in areas of accreditation:

1. Uganda delegation accreditation to the Thirst First Session of FAO Council managed, October 2020.
2. Condolences conveyed to Embassies in Rome of Turkey, Sudan, Afghanistan, Argentina respectively on the demise of former Prime Minister Ahmet Mesut Yilaz, former Prime Minister Imam Elsadiq Elmahdi, attack on Kabul University, and former national footballer Diego Maradona.
3. Uganda Independence Day messages from Malta and Italy Heads of State managed.
4. Uganda@58 independence message for the Embassy managed.

Protocol services provided in areas of accreditation:

1. Virtual meetings of HOM and staff arranged, set up and handled including during the Thirst First Session of FAO Council, International Development Law Organization Annual Assembly of State Parties, and Africa-Italy Business Week Forum on November 2020.

Consular services provided in areas of accreditation:

1. Eight (08) legalization documents certified.
2. Thirty-nine (39) 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.
3. Ten (10) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct (2), students' income status declaration (4) and marriage issues (4).
4. Two hundred seventy-six (276) consular services responses in regard to visas, passports, Covid-19 travels and challenges as well as repatriations for Uganda diaspora handled.

Accountability to Mission funds provided:

1. One (01) Finance Committee Meeting held and decisions implemented.
2. Staff welfare during Covid-19 pandemic managed

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<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	2.52	1.98	50.0%	39.3%	78.7%
Class: Outputs Provided	5.03	2.52	1.98	50.0%	39.3%	78.7%
165201 Cooperation frameworks	4.43	2.22	1.92	50.0%	43.3%	86.7%
165202 Consulars services	0.20	0.10	0.02	50.0%	10.3%	20.5%
165203 Security Council Services	0.03	0.01	0.01	50.0%	18.5%	37.0%
165204 Promotion of trade, tourism, education, and investment	0.37	0.19	0.03	50.0%	8.7%	17.3%
Total for Vote	5.03	2.52	1.98	50.0%	39.3%	78.7%

Table V3.2: 2020/21 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	2.52	1.98	50.0%	39.3%	78.7%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.52	0.54	50.0%	52.1%	104.3%
211105 Missions staff salaries	0.85	0.42	0.43	50.0%	50.2%	100.4%
212201 Social Security Contributions	0.21	0.11	0.11	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.05	0.01	50.0%	8.2%	16.5%
221001 Advertising and Public Relations	0.08	0.04	0.00	50.0%	0.0%	0.0%
221003 Staff Training	0.06	0.03	0.01	50.0%	25.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	43.5%	87.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	36.2%	72.4%
221009 Welfare and Entertainment	0.11	0.05	0.04	50.0%	39.4%	78.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	50.0%	15.4%	30.7%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	1.7%	3.5%
221017 Subscriptions	0.02	0.01	0.00	50.0%	17.7%	35.4%
222001 Telecommunications	0.09	0.04	0.02	50.0%	24.9%	49.9%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	11.8%	23.6%
222003 Information and communications technology (ICT)	0.05	0.02	0.01	50.0%	19.7%	39.4%
223001 Property Expenses	0.04	0.02	0.01	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.15	0.58	0.58	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.17	0.08	0.03	50.0%	16.8%	33.6%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.03	0.02	50.0%	25.0%	50.0%
226001 Insurances	0.06	0.03	0.01	50.0%	25.0%	50.0%
227001 Travel inland	0.27	0.13	0.07	50.0%	25.2%	50.3%
227002 Travel abroad	0.34	0.17	0.02	50.0%	5.6%	11.2%

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227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	32.5%	65.0%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	41.0%	82.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	50.0%	40.7%	81.5%
Total for Vote	5.03	2.52	1.98	50.0%	39.3%	78.7%

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	2.52	1.98	50.0%	39.3%	78.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	2.52	1.98	50.0%	39.3%	78.7%
Total for Vote	5.03	2.52	1.98	50.0%	39.3%	78.7%

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 2: 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			
1. Two High level visits in areas of accreditation concluded.	1.Uganda delegation accreditation to the Thirst First Session of FAO Council managed, October 2020.	Item	Spent
	2.Uganda Independence Day messages from Malta and Italy Heads of State managed.	211103 Allowances (Inc. Casuals, Temporary)	533,426
Uganda promotional materials distributed	3.Uganda@58 independence message for the Embassy managed.	211105 Missions staff salaries	425,430
1.Four (04) Agreements and Treaties negotiated and concluded in Uganda's interests at international fora.	4.Condolences conveyed to Embassies in Rome of Turkey, Sudan, Afghanistan, Argentina respectively on the demise of former Prime Minister Ahmet Mesut Yilaz, former Prime Minister Imam Elsadiq Elmahdi, attack on Kabul University, and former national footballer Diego Maradona.	212201 Social Security Contributions	106,251
2.Six (06) Uganda's obligations at international for a met and promoted. Mission properties furnished and equipped.	5.Revised draft Strategic plan(in line with NDPIII) Concluded.	213001 Medical expenses (To employees)	7,713
Mission machinery and vehicles maintained.		221003 Staff Training	14,489
Mission Charter and Strategic Plan updated		221005 Hire of Venue (chairs, projector, etc)	16,806
		221008 Computer supplies and Information Technology (IT)	9,882
		221009 Welfare and Entertainment	43,107
		221011 Printing, Stationery, Photocopying and Binding	4,317
		221012 Small Office Equipment	319
		221017 Subscriptions	3,189
		222001 Telecommunications	12,439
		222002 Postage and Courier	2,758
		222003 Information and communications technology (ICT)	4,254
		223001 Property Expenses	10,920
		223003 Rent – (Produced Assets) to private entities	575,687
		223005 Electricity	27,886
		223006 Water	7,020
		225002 Consultancy Services- Long-term	15,342
		226001 Insurances	14,489
		227001 Travel inland	35,273
		227002 Travel abroad	19,173
		227004 Fuel, Lubricants and Oils	3,843
		228002 Maintenance - Vehicles	14,276
		228003 Maintenance – Machinery, Equipment & Furniture	12,708
Total			1,920,997
Wage Recurrent			425,430

Reasons for Variation in performance

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QUARTER 2: 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
		Non Wage Recurrent	1,495,567
		AIA	0

Output: 02 Consulars services

All entitled guests in transit and visiting official delegations provided protocol services.

500 visas issued;

1000 consular requests and related support handled;

Eight (08) consular visits to jails;

All returned passports returned;

All Ugandans in distress managed;

1.Eight diaspora meetings and/or conferences.

Diaspora data base developed.

2.Repatriation agreements initiated and/or negotiated for offenders,

3.Two (02) bilateral legal labour exchange frameworks initiated/negotiated

1. Virtual meetings of HOM and staff arranged, set up and handled including during the Thirst First Session of FAO Council, International Development Law Organization Annual Assembly of State Parties, and Africa-Italy Business Week Forum on November 2020.

2. Protocol services for official meetings at Embassy managed

3.Eight (08) legalization documents certified.

4.Thirty-nine (39) 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.

5.Ten (10) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct (2), students' income status declaration (4) and marriage issues (4).

6.Two hundred seventy-six (276) consular services responses in regard to visas, passports, Covid-19 travels and challenges as well as repatriations for Uganda diaspora handled.

Item

211103 Allowances (Inc. Casuals, Temporary)

222001 Telecommunications

227001 Travel inland

227004 Fuel, Lubricants and Oils

Spent

6,755

2,740

7,855

3,297

Reasons for Variation in performance

Total	20,647
Wage Recurrent	0
Non Wage Recurrent	20,647
AIA	0

Output: 03 Security Council Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1.Four peace and security engagements concluded. 2.12 political briefs concluded, and 2 political collaboration frameworks initiated and/or concluded	1.Attended the ongoing peace negotiations and engagements for South Sudan managed in Italy, December 2020. Also in participation was Uganda Peace Envoy for South Sudan, Mrs. Betty Bigombe. 2.Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted.	Item 222003 Information and communications technology (ICT)	Spent 5,000

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	0

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

Uganda exports to Italy and areas of accreditation increased by 3%. Four (04) diversified Uganda export products to Italy and areas of accreditation. Five (05) investment projects initiated and/or concluded at Million USD Three (03) technology initiatives undertaken or concluded. 500 tourist visits and/or visas recorded. Four (04) diversified tourism products and numbers recorded. Two (02) tourism investments and MoU or critical agreements initiated and/or concluded. 500 scholarships and/or training opportunities acquired. Four (04) twining of education training institutions managed.	2.Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted. 1. Negotiations for Hospital project investments in Uganda by Milan group of Gruppo San Donato initiated. 2. Ongoing discussions with Hoxon SRL on purchase of gold from Uganda. 3. Uganda interests in International Development Law Organization (IDLO) strengthened at the November 2020 Annual State Parties Assembly with confirmed technical and financial support of €6.85m to the strengthening the capacities of the justice institutions in Uganda among others. 4. Follow up intervention undertaken to line Ministry of Energy and MOFA regarding the Equatorial Power stalled power project worth \$50M for distribution grid (for ERA) and generation unit (for Equatorial Power) to ten Islands in Uganda. Mr. Riccardo Ridolfi of Equatorial Power had found an investor, a well-known French Conglomerate, ENGIE that had agreed to invest up to \$50m. Unfortunately, the Ministry of Energy was yet to grant them the relevant Licenses for the project. 5. Initiated negotiations for the investment of Helicopter Emergency Medical System in Uganda by Lombardy (North Italy) Dr. Pietro Venezia, General Surgeon and Oncologist.	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,250 24,253 1,750
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

6. Italia-Africa Business Week concluded with Uganda Embassy presentation on ease of doing business in Uganda on 11th November 2020.

7.Promotional materials including Uganda waragi, and Uganda Coffee exchanged to promote Uganda tourism.

8.Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures being followed for entry to Uganda.

9.Embassy tweet handle and website managed.

10.Website management training undertaken for public diplomacy and tourism promotion.

10. Three (03) income status tuition scholarship recommendations issued to three (03) students and obtained.

11. Ongoing engagements with Labour-Italy Sede Legale on a skills training program for Uganda.

Reasons for Variation in performance

Total	32,253
Wage Recurrent	0
Non Wage Recurrent	32,253
AIA	0
Total For SubProgramme	1,978,896
Wage Recurrent	425,430
Non Wage Recurrent	1,553,466
AIA	0
GRAND TOTAL	1,978,896
Wage Recurrent	425,430
Non Wage Recurrent	1,553,466
GoU Development	0
External Financing	0
AIA	0

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QUARTER 2: 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.Uganda delegation accreditation to the Thirst First Session of FAO Council managed, October 2020.	211103 Allowances (Inc. Casuals, Temporary)	286,160
2.Uganda Independence Day messages from Malta and Italy Heads of State managed.	211105 Missions staff salaries	257,664
	212201 Social Security Contributions	53,125
3.Uganda@58 independence message for the Embassy managed.	213001 Medical expenses (To employees)	7,111
	221005 Hire of Venue (chairs, projector, etc)	16,806
	221008 Computer supplies and Information Technology (IT)	4,891
4.Condolences conveyed to Embassies in Rome of Turkey, Sudan, Afghanistan, Argentina respectively on the demise of former Prime Minister Ahmet Mesut Yilaz, former Prime Minister Imam Elsadik Elmahdi, attack on Kabul University, and former national footballer Diego Maradona.	221009 Welfare and Entertainment	18,255
	221011 Printing, Stationery, Photocopying and Binding	3,852
	221012 Small Office Equipment	302
	221017 Subscriptions	3,189
5.Revised draft Strategic plan(in line with NDPIII) Concluded.	222001 Telecommunications	11,307
	222002 Postage and Courier	646
	223003 Rent – (Produced Assets) to private entities	287,844
	223005 Electricity	16,756
	223006 Water	3,510
	227001 Travel inland	25,000
	227002 Travel abroad	16,523
	228002 Maintenance - Vehicles	11,955
	228003 Maintenance – Machinery, Equipment & Furniture	6,509

Reasons for Variation in performance

Total	1,031,404
Wage Recurrent	257,664
Non Wage Recurrent	773,741
AIA	0

Output: 02 Consulars services

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QUARTER 2: 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. Virtual meetings of HOM and staff arranged, set up and handled including during the Thirst First Session of FAO Council, International Development Law Organization Annual Assembly of State Parties, and Africa-Italy Business Week Forum on November 2020.</p> <p>2. Protocol services for official meetings at Embassy managed.</p> <p>3.Eight (08) legalization documents certified.</p> <p>4.Thirty-nine (39) 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.Ten (10) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct (2), students' income status declaration (4) and marriage issues (4).</p> <p>6.Two hundred seventy-six (276) consular services responses in regard to visas, passports, Covid-19 travels and challenges as well as repatriations for Uganda diaspora handled.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,755</p> <p>355</p> <p>2,047</p>

Reasons for Variation in performance

Total	4,157
Wage Recurrent	0
Non Wage Recurrent	4,157
<i>AIA</i>	0

Output: 03 Security Council Services

<p>1.Attended the ongoing peace negotiations and engagements for South Sudan managed in Italy, December 2020. Also in participation was Uganda Peace Envoy for South Sudan, Mrs. Betty Bigombe.</p> <p>2.Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted.</p>	<p>Item</p> <p>222003 Information and communications technology (ICT)</p>	<p>Spent</p> <p>5,000</p>
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Reasons for Variation in performance

Total	5,000
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QUARTER 2: 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	0
		Non Wage Recurrent	5,000
		AIA	0

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

	Item	Spent
2.Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted.	227001 Travel inland	10,773
1. Negotiations for Hospital project investments in Uganda by Milan group of Gruppo San Donato initiated.		
2. Ongoing discussions with Hoxon SRL on purchase of gold from Uganda.		
3. Uganda interests in International Development Law Organization (IDLO) strengthened at the November 2020 Annual State Parties Assembly with confirmed technical and financial support of €6.85m to the strengthening the capacities of the justice institutions in Uganda among others.		
4. Follow up intervention undertaken to line Ministry of Energy and MOFA regarding the Equatorial Power stalled power project worth \$50M for distribution grid (for ERA) and generation unit (for Equatorial Power) to ten Islands in Uganda. Mr. Riccardo Ridolfi of Equatorial Power had found an investor, a well-known French Conglomerate, ENGIE that had agreed to invest up to \$50m. Unfortunately, the Ministry of Energy was yet to grant them the relevant Licenses for the project.		
5. Initiated negotiations for the investment of Helicopter Emergency Medical System in Uganda by Lombardy (North Italy) Dr. Pietro Venezia, General Surgeon and Oncologist.		
6. Italia-Africa Business Week concluded with Uganda Embassy presentation on ease of doing business in Uganda on 11th November 2020.		
7.Promotional materials including Uganda waragi, and Uganda Coffee exchanged to promote Uganda tourism.		
8.Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures being followed for entry to Uganda.		
9.Embassy tweet handle and website managed.		

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QUARTER 2: Outputs and Expenditure in Quarter

10. Website management training undertaken for public diplomacy and tourism promotion.

10. Three (03) income status tuition scholarship recommendations issued to three (03) students and obtained.

11. Ongoing engagements with Labour-Italy Sede Legale on a skills training program for Uganda.

Reasons for Variation in performance

	Total	10,773
Wage Recurrent		0
Non Wage Recurrent		10,773
AIA		0
Total For SubProgramme		1,051,334
Wage Recurrent		257,664
Non Wage Recurrent		793,670
AIA		0
GRAND TOTAL		1,051,334
Wage Recurrent		257,664
Non Wage Recurrent		793,670
GoU Development		0
External Financing		0
AIA		0

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QUARTER 3: 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)	(38,894)	0	(38,894)
	211105 Missions staff salaries	(1,632)	0	(1,632)
	213001 Medical expenses (To employees)	29,237	0	29,237
	221001 Advertising and Public Relations	16,057	0	16,057
	221003 Staff Training	14,489	0	14,489
	221005 Hire of Venue (chairs, projector, etc)	2,513	0	2,513
	221007 Books, Periodicals & Newspapers	4,500	0	4,500
	221008 Computer supplies and Information Technology (IT)	3,768	0	3,768
	221009 Welfare and Entertainment	11,628	0	11,628
	221011 Printing, Stationery, Photocopying and Binding	9,723	0	9,723
	221012 Small Office Equipment	8,801	0	8,801
	221017 Subscriptions	5,811	0	5,811
	222001 Telecommunications	12,561	0	12,561
	222002 Postage and Courier	8,942	0	8,942
	222003 Information and communications technology (ICT)	4,254	0	4,254
	223001 Property Expenses	10,920	0	10,920
	223004 Guard and Security services	3,000	0	3,000
	223005 Electricity	55,184	0	55,184
	225002 Consultancy Services- Long-term	15,342	0	15,342
	226001 Insurances	14,489	0	14,489
	227001 Travel inland	14,727	0	14,727
	227002 Travel abroad	32,819	0	32,819
	227003 Carriage, Haulage, Freight and transport hire	46,800	0	46,800
	227004 Fuel, Lubricants and Oils	3,843	0	3,843
	228002 Maintenance - Vehicles	3,124	0	3,124
	228003 Maintenance – Machinery, Equipment & Furniture	2,892	0	2,892
	Total	294,896	0	294,896
	Wage Recurrent	(1,632)	0	(1,632)
	Non Wage Recurrent	296,527	0	296,527
	AIA	0	0	0

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Mission in Italy

QUARTER 3: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,245	0	3,245
213001 Medical expenses (To employees)	8,049	0	8,049
221001 Advertising and Public Relations	8,500	0	8,500
221007 Books, Periodicals & Newspapers	1,020	0	1,020
222001 Telecommunications	2,740	0	2,740
227001 Travel inland	22,145	0	22,145
227002 Travel abroad	35,000	0	35,000
227004 Fuel, Lubricants and Oils	(797)	0	(797)
Total	79,902	0	79,902
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>79,902</i>	<i>0</i>	<i>79,902</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Security Council Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,500	0	3,500
222003 Information and communications technology (ICT)	5,000	0	5,000
Total	8,500	0	8,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,500</i>	<i>0</i>	<i>8,500</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
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
213001 Medical expenses (To employees)	1,800	0	1,800
221001 Advertising and Public Relations	14,080	0	14,080
221007 Books, Periodicals & Newspapers	1,500	0	1,500
222001 Telecommunications	6,250	0	6,250
222003 Information and communications technology (ICT)	5,000	0	5,000
227001 Travel inland	29,667	0	29,667
227002 Travel abroad	83,700	0	83,700
227004 Fuel, Lubricants and Oils	1,750	0	1,750
Total	153,747	0	153,747
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>153,747</i>	<i>0</i>	<i>153,747</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	537,044	0	537,044
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Vote:220 Mission in Italy

QUARTER 3: Revised Workplan

Wage Recurrent	(1,632)	0	(1,632)
Non Wage Recurrent	538,676	0	538,676
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0