

Vote:220

Mission in Italy

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.848	0.821	100.0%	96.9%	96.9%
	Non Wage	4.184	4.184	3.399	100.0%	81.2%	81.2%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.032	5.032	4.220	100.0%	83.9%	83.9%
Total GoU+Ext Fin (MTEF)		5.032	5.032	4.220	100.0%	83.9%	83.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	5.032	4.220	100.0%	83.9%	83.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	5.032	4.220	100.0%	83.9%	83.9%
Total Vote Budget Excluding Arrears		5.032	5.032	4.220	100.0%	83.9%	83.9%

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	5.03	4.22	100.0%	83.9%	83.9%
Total for Vote	5.03	5.03	4.22	100.0%	83.9%	83.9%

Matters to note in budget execution

Planned Mission activities and expos were affected due to the Covid-19 pandemic.

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	
0.745 Bn Shs	SubProgram/Project :01 Headquarters Rome
Reason:	
Items	

Vote:220

Mission in Italy

QUARTER 4: Highlights of Vote Performance

221,489,154.560 UShs	227002 Travel abroad
Reason: Planned activities unable to be undertaken due to Covid 19 restrictions.	
127,943,011.840 UShs	227001 Travel inland
Reason: Planned activities unable to be undertaken due to Covid 19 restrictions.	
73,430,754.000 UShs	221001 Advertising and Public Relations
Reason: Planned activities unable to be undertaken due to Covid 19 restrictions.	
35,248,543.950 UShs	213001 Medical expenses (To employees)
Reason: Mission still exploring other options that provide 100% cover for staff.	
33,001,982.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Deployments yet to be undertaken.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Aggrey Dhamuzungu (Accounting Officer)			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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

Table V2.2: Key Vote Output Indicators*

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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

Vote:220

Mission in Italy

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
No. of peace and security engagements participants in	Number	5	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	12	4
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	5	2

Performance highlights for the Quarter

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

Trade and Investment promoted;

1. Trade and investment promotion undertaken in Malta in June 2021 with confirmed fisheries development support from Acquabiotec, oil and gas logistical support from MedServ and Regis Uganda, business development in beauty products from Toly products, and possible tourism documentary by Lovin.
2. Credible Uganda suppliers/exporters of fish obtained and provided to Italian fish company Aquarius SLR interested in monthly Nile Perch fish imports from Uganda of. Engagements between various Uganda fish suppliers with the Italian importer ongoing.

Tourism promoted;

1. Uganda Tourism documentary undertaken for the Greek “Happy Traveller” TV program aired in June 2021 in Greece and various social media platforms to promote Uganda as best tourism destination for the Greek and European countries.
2. Initiated discussions with Lovin Malta for undertaking Uganda tourism documentary to be aired on its platforms in Malta.
3. Participated in May 2021 Italy Rotary bright goals tourism and women empowerment fundraising where over fifty girls in Uganda are being provided scholarship support.
4. Uganda Tourism materials distributed at meeting in Malta in June 2021, and to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda.

Education and Gender;

1. Ongoing engagements between Bologna University and Makerere University on cooperation for joint funding programmes, student and Professors exchange programmes as well as scholarship consideration among others.
2. Malta Toly products and Acquabiotec open to internship programmes for Ugandans agreed respectively in the beauty industry and fisheries sector

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. Head Mission representation at 146 FAO Conference managed.
3. Condolences conveyed to Embassy of Zambia on the demise of former President Kaunda.
4. Four (04) Uganda obligations at representation and negotiation of Uganda’s interests in FAO, IFAD and WFP undertaken with effective participation at the Council meetings and several EAC regional group consultations on matters of mutual interests in the UN Rome Based Agencies. Furthermore, Uganda’s obligation to the International Development Law Organization (IDLO) undertaken with effective participation in IDLO SDG 16 conference on transforming governance for a more peaceful, just and inclusive future

Consular services provided in areas of accreditation;

1. Fourteen (14) 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.
2. Three (03) Emergency Travel documents issued to distressed returnees in leu of missing passports.
3. Seven (07) consular documents issued. These were related to clarifying statutory declaration (04) and finger prints letters for issuance certificates of good conduct (03).
4. One hundred seven (107) consular guidance in regard to visas, passports, Covid-19 travels etc handled.

Cooperation Frameworks;

1. Rented Mission properties of staff accommodation, especially the resident of the incoming Deputy Head of Mission furnished with the basic furniture and fittings by the Landlord as per the contractual obligations.
2. Proper servicing, maintenance and insurance of Mission vehicles undertaken.
3. Proper servicing of Mission machinery especially Computers and IT equipment undertaken.
4. Mission Strategic Plan completed as per the provided comments from MOFA, and accordingly confirmed by the Ministry of Foreign Affairs. Mission Budget and work plan fy2021/22 within the stated Mission Strategic Plan

V3: Details of Releases and Expenditure

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

Vote:220

Mission in Italy

QUARTER 4: 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	5.03	4.22	100.0%	83.9%	83.9%
<i>Class: Outputs Provided</i>	5.03	5.03	4.22	100.0%	83.9%	83.9%
165201 Cooperation frameworks	4.43	4.43	4.00	100.0%	90.3%	90.3%
165202 Consulars services	0.20	0.20	0.08	100.0%	38.2%	38.2%
165203 Security Council Services	0.03	0.03	0.01	100.0%	51.9%	51.9%
165204 Promotion of trade, tourism, education, and investment	0.37	0.37	0.13	100.0%	33.7%	33.7%
Total for Vote	5.03	5.03	4.22	100.0%	83.9%	83.9%

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
<i>Class: Outputs Provided</i>	5.03	5.03	4.22	100.0%	83.9%	83.9%
211103 Allowances (Inc. Casuals, Temporary)	1.04	1.04	1.04	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.85	0.85	0.82	100.0%	96.9%	96.9%
212201 Social Security Contributions	0.21	0.21	0.21	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.06	100.0%	62.3%	62.3%
221001 Advertising and Public Relations	0.08	0.08	0.00	100.0%	5.0%	5.0%
221003 Staff Training	0.06	0.06	0.03	100.0%	43.4%	43.4%
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	0.00	100.0%	12.8%	12.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	56.8%	56.8%
221009 Welfare and Entertainment	0.11	0.11	0.10	100.0%	93.7%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	57.1%	57.1%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	6.4%	6.4%
221017 Subscriptions	0.02	0.02	0.00	100.0%	17.7%	17.7%
222001 Telecommunications	0.09	0.09	0.06	100.0%	65.2%	65.2%
222002 Postage and Courier	0.02	0.02	0.00	100.0%	19.6%	19.6%
222003 Information and communications technology (ICT)	0.05	0.05	0.02	100.0%	33.4%	33.4%
223001 Property Expenses	0.04	0.04	0.04	100.0%	80.7%	80.7%
223003 Rent – (Produced Assets) to private entities	1.15	1.15	1.15	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.00	100.0%	10.0%	10.0%
223005 Electricity	0.17	0.17	0.14	100.0%	86.7%	86.7%
223006 Water	0.01	0.01	0.01	100.0%	96.3%	96.3%
225002 Consultancy Services- Long-term	0.06	0.06	0.04	100.0%	62.8%	62.8%
226001 Insurances	0.06	0.06	0.04	100.0%	66.8%	66.8%
227001 Travel inland	0.27	0.27	0.14	100.0%	52.2%	52.2%
227002 Travel abroad	0.34	0.34	0.12	100.0%	35.1%	35.1%

Vote:220

Mission in Italy

QUARTER 4: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.06	100.0%	64.7%	64.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	100.0%	69.2%	69.2%
228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	50.5%	50.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	92.4%	92.4%
Total for Vote	5.03	5.03	4.22	100.0%	83.9%	83.9%

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	5.03	4.22	100.0%	83.9%	83.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	5.03	4.22	100.0%	83.9%	83.9%
Total for Vote	5.03	5.03	4.22	100.0%	83.9%	83.9%

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

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

QUARTER 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			

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

8/15

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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Reasons for Variation in performance

COVID19 pandemic affected some of the intended activities and outputs.

Total	4,003,540
Wage Recurrent	821,007
Non Wage Recurrent	3,182,533
AIA	0

Output: 02 Consular services

	Item	Spent
All entitled guests in transit and visiting official delegations provided protocol services.	13.Head of Mission representation at 146 FAO Conference managed.	211103 Allowances (Inc. Casuals, Temporary)
500 visas issued;	1. Fourteen (14) passport renewals verified and recommended for renewal.	213001 Medical expenses (To employees)
1000 consular requests and related support handled;	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.	222001 Telecommunications
Eight (08) consular visits to jails;	2. Three (03) Emergency Travel documents issued to distressed returnees in leu of missing passports.	227001 Travel inland
All returned passports returned;	3. Seven (07) consular documents issued. These were related to clarifying statutory declaration (04) and finger prints letters for issuance certificates of good conduct (03).	227002 Travel abroad
All Ugandans in distress managed;	4. One hundred seven (107) consular guidance in regard to visas, passports, Covid-19 travels etc handled.	227004 Fuel, Lubricants and Oils
1.Eight diaspora meetings and/or conferences.	5.Uganda diaspora in Milan engaged on forming a unified associations with discussions and engagements ongoing.	
Diaspora data base developed.	6.Celebrated Uganda Martyrs day and held a Mass with the Uganda Ecclesiastical Community in Rome on June 3, 2021.	
2.Repatriation agreements initiated and/or negotiated for offenders,	7.Diaspora register updated.	
3.Two (02) bilateral legal labour exchange frameworks initiated/negotiated	8.Virtual engagements with Uganda diaspora on consular and related issues undertaken.	
	9.Two diaspora meetings undertaken i.e. in Rome with the Uganda Ecclesiastical Community on Martyrs day, and in Milan with the group leaders of Uganda diaspora in Milan.	

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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Covid 19 pandemic restrictions to gatherings affected meetings due with diaspora.

COVID19 pandemic affected some of the intended activities and outputs.

Mission guides on visa processing and no longer issues visas at station due to online visa processing rolled out by Immigration. Intending travelers apply directly online and have visas approved and issued by Immigration Kampala online.

	Total	76,864
	Wage Recurrent	0
	Non Wage Recurrent	76,864
	<i>AIA</i>	0

Output: 03 Security Council Services

	Item	Spent
1.Four peace and security engagements concluded.	Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted.	211103 Allowances (Inc. Casuals, Temporary)
2.12 political briefs concluded, and 2 political collaboration frameworks initiated and/or concluded	222003 Information and communications technology (ICT)	7,000

Reasons for Variation in performance

NIL

	Total	14,000
	Wage Recurrent	0
	Non Wage Recurrent	14,000
	<i>AIA</i>	0

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

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
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.	<p>1. Trade and investment promotion undertaken in Malta in June 2021 with confirmed fisheries development support from Acquabiotec, oil and gas logistical support from MedServ and Regis Uganda, business development in beauty products from Toly products, and possible tourism documentary by Lovin.</p> <p>2. Credible Uganda suppliers/exporters of fish obtained and provided to Italian fish company Aquarius SLR interested in monthly Nile Perch fish imports from Uganda of. Engagements between various Uganda fish suppliers with the Italian importer ongoing.</p> <p>3. Attended FIERAVICOLA AND MACFRUT 2021 webinar meeting on 20th April, 2021.</p> <p>4. Initiated discussions with Lovin Malta for undertaking Uganda tourism documentary to be aired on its platforms in Malta.</p> <p>5. Participated in May 2021 Italy Rotary bright goals tourism and women empowerment fundraising where over fifty girls in Uganda are being provided scholarship support.</p> <p>6. Uganda Tourism materials distributed at meeting in Malta in June 2021, and to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda.</p> <p>7. Malta Toly products and Acquabiotec open to internship programmes for Ugandans agreed respectively in the beauty industry and fisheries sector.</p> <p>8. Ongoing engagements between Bologna University and Makerere University on cooperation for joint funding programmes, student and Professors exchange programmes as well as scholarship consideration among others.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>20,000</p> <p>360</p> <p>8,750</p> <p>1,000</p> <p>53,549</p> <p>37,327</p> <p>4,487</p>

Reasons for Variation in performance

COVID19 pandemic affected some of the intended activities and outputs from planned expos and outdoor engagements. The Embassy to continue engaging with the various Universities and Institutions to source Scholarships and Student/Professional exchange programs in Italy and countries of accreditation and coordinate with the relevant Ministries, Universities and institutions in Uganda

Total	125,473
Wage Recurrent	0
Non Wage Recurrent	125,473

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
		AIA	0
		Total For SubProgramme	4,219,877
		Wage Recurrent	821,007
		Non Wage Recurrent	3,398,870
		AIA	0
		GRAND TOTAL	4,219,877
		Wage Recurrent	821,007
		Non Wage Recurrent	3,398,870
		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)	208,372
211105 Missions staff salaries	299,432
212201 Social Security Contributions	62,930
213001 Medical expenses (To employees)	30,867
221001 Advertising and Public Relations	3,843
221003 Staff Training	9,360
221005 Hire of Venue (chairs, projector, etc)	21,831
221007 Books, Periodicals & Newspapers	1,800
221008 Computer supplies and Information Technology (IT)	5,621
221009 Welfare and Entertainment	54,177
221011 Printing, Stationery, Photocopying and Binding	5,717
222001 Telecommunications	25,875
222002 Postage and Courier	806
222003 Information and communications technology (ICT)	3,472
223001 Property Expenses	13,402
223003 Rent – (Produced Assets) to private entities	287,844
223004 Guard and Security services	600
223005 Electricity	100,166
223006 Water	5,554
225002 Consultancy Services- Long-term	7,840
226001 Insurances	24,199
227001 Travel inland	16,130
227002 Travel abroad	45,098
227003 Carriage, Haulage, Freight and transport hire	60,598
227004 Fuel, Lubricants and Oils	7,307
228003 Maintenance – Machinery, Equipment & Furniture	9,901

Reasons for Variation in performance

COVID19 pandemic affected some of the intended activities and outputs.

Total 1,312,740

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
		Wage Recurrent	299,432
		Non Wage Recurrent	1,013,307
		AIA	0

Output: 02 Consulars services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,245
213001 Medical expenses (To employees)	1,610
222001 Telecommunications	1,096
227001 Travel inland	25,136
227002 Travel abroad	7,000

Reasons for Variation in performance

Covid 19 pandemic restrictions to gatherings affected meetings due with diaspora.

COVID19 pandemic affected some of the intended activities and outputs.

Mission guides on visa processing and no longer issues visas at station due to online visa processing rolled out by Immigration. Intending travelers apply directly online and have visas approved and issued by Immigration Kampala online.

Total	43,086
Wage Recurrent	0
Non Wage Recurrent	43,086
AIA	0

Output: 03 Security Council Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,250
222003 Information and communications technology (ICT)	2,000

Reasons for Variation in performance

NIL

Total	7,250
Wage Recurrent	0
Non Wage Recurrent	7,250
AIA	0

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

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
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		213001 Medical expenses (To employees)	360
		222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	1,000
		227001 Travel inland	29,296
		227002 Travel abroad	37,327
		227004 Fuel, Lubricants and Oils	2,737

Reasons for Variation in performance

COVID19 pandemic affected some of the intended activities and outputs from planned expos and outdoor engagements.

The Embassy to continue engaging with the various Universities and Institutions to source Scholarships and Student/Professional exchange programs in Italy and countries of accreditation and coordinate with the relevant Ministries, Universities and institutions in Uganda

	Total	88,220
	Wage Recurrent	0
	Non Wage Recurrent	88,220
	AIA	0
	Total For SubProgramme	1,451,296
	Wage Recurrent	299,432
	Non Wage Recurrent	1,151,863
	AIA	0
	GRAND TOTAL	1,451,296
	Wage Recurrent	299,432
	Non Wage Recurrent	1,151,863
	GoU Development	0
	External Financing	0
	AIA	0