
Note: 519 Uganda Embassy in Italy, Rome

Department and Projects Annual Workplan Outputs

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Rome, Italy

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010031 Access to Regional and International Markets

i.Negotiate and or conduct two agricultural market access deals in countries of accreditation and Rome Based Agencies.

ii.Promote the various types of Uganda Coffee in Italy and countries of accreditation.

Total Budget Output Cost(Ushs Thousand): 68,200.000

Wage 0.000

NonWage 68,200.000

AIA 0.000

Total For Department(Ushs Thousand): 68,200.000

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Rome, Italy

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000086 Access to Regional and International Markets

i.Two(02) MoUs and or bilateral sector specific agreements initiated and or signed.

ii.Increase number of investments in manufacturing from Italy and countries of accreditation.

Total Budget Output Cost(Ushs Thousand): 27,000.000

Wage 0.000

NonWage 27,000.000

AIA 0.000

Total For Department(Ushs Thousand): 27,000.000

Note: 519 Uganda Embassy in Italy, Rome

Wage	0.000
NonWage	0.000
AIA	0.000

SubProgramme: 02 Trade Development

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Rome, Italy

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000086 Access to Regional and International Markets

Increased trade for Uganda products in Italy and countries of accreditation.
Increased trade for Uganda products in Italy and countries of accreditation.

Total Budget Output Cost(Ushs Thousand): 36,066.709

Wage 0.000

NonWage 36,066.709

AIA 0.000

Total For Department(Ushs Thousand): 36,066.709

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Rome, Italy

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 120009 Tourism Promotion

Embassy staff trained in tourism marketing, consular and customer care.
Tourism expos participated in, in Italy and countries of accreditation.

Total Budget Output Cost(Ushs Thousand): 35,000.000

Wage 0.000

NonWage 35,000.000

AIA 0.000

Vote: 519 Uganda Embassy in Italy, Rome

Total For Department(Ushs Thousand):	35,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

SubProgramme: 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Rome, Italy

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 120009 Tourism Promotion

Promote use of e-tourism services.

Total Budget Output Cost(Ushs Thousand):	15,500.000
Wage	0.000
NonWage	15,500.000
AIA	0.000

Total For Department(Ushs Thousand):	15,500.000
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Rome, Italy

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000034 Education and Training

i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated.

ii.10 science based scholarships sourced.

Total Budget Output Cost(Ushs Thousand):	40,000.000
Wage	0.000
NonWage	40,000.000

Note: 519 Uganda Embassy in Italy, Rome

AIA	0.000
Total For Department(Ushs Thousand):	40,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: *15 COMMUNITY MOBILIZATION AND MINDSET CHANGE*

SubProgramme: *01 Community sensitization and empowerment*

Sub-SubProgramme: *01 Overseas Mission Services*

Department: *001 Embassy in Rome, Italy*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 440003 Diaspora Mobilisation services

Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc

Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc

Total Budget Output Cost(Ushs Thousand): **50,000.000**

Wage 0.000

NonWage 50,000.000

AIA 0.000

Total For Department(Ushs Thousand): **50,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: *16 GOVERNANCE AND SECURITY*

SubProgramme: *01 Institutional Coordination*

Sub-SubProgramme: *01 Overseas Mission Services*

Department: *001 Embassy in Rome, Italy*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted Embassy procurements undertaken and service providers paid Staff training etc

Note: 519 Uganda Embassy in Italy, Rome

Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc

Total Budget Output Cost(Ushs Thousand):	4,456,732.600
Wage	847,596.800
NonWage	3,609,135.800
AIA	0.000
Total For Department(Ushs Thousand):	4,456,732.600
Wage	847,596.800
NonWage	847,596.800
AIA	0.000

SubProgramme: *04 Access to Justice*

Sub-SubProgramme: *01 Overseas Mission Services*

Department: *001 Embassy in Rome, Italy*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460056 Consulars services

Documents legalized, Certified and or issued,Passports applications verified and managed,Distressed managed
Visas processed,Cancer awareness and sensitization programs undertaken.

Total Budget Output Cost(Ushs Thousand):	20,000.000
Wage	0.000
NonWage	20,000.000
AIA	0.000
Total For Department(Ushs Thousand):	20,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: *18 DEVELOPMENT PLAN IMPLEMENTATION*

SubProgramme: *02 Resource Mobilization and Budgeting*

Sub-SubProgramme: *01 Overseas Mission Services*

Department: *001 Embassy in Rome, Italy*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Note: 519 Uganda Embassy in Italy, Rome

Budget Output: 560009 Cooperation frameworks and Development Assistance

i. One joint permanent commission initiated/concluded.

ii. Two high level bilateral and one cultural exchange visit for increased resource mobilization concluded.

Total Budget Output Cost(Ushs Thousand):	35,000.000
Wage	0.000
NonWage	35,000.000
AIA	0.000
Total For Department(Ushs Thousand):	35,000.000
Wage	0.000
NonWage	0.000
AIA	0.000