

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.848	0.848	0.424	0.127	50.0 %	15.0 %	30.0 %
	Non-Wage	4.304	4.304	2.152	0.915	50.0 %	21.3 %	42.5 %
Devt.	GoU	0.300	0.300	0.150	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>5.452</b>	<b>5.452</b>	<b>2.726</b>	<b>1.042</b>	<b>50.0 %</b>	<b>19.1 %</b>	<b>38.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.452</b>	<b>5.452</b>	<b>2.726</b>	<b>1.042</b>	<b>50.0 %</b>	<b>19.1 %</b>	<b>38.2 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>5.452</b>	<b>5.452</b>	<b>2.726</b>	<b>1.042</b>	<b>50.0 %</b>	<b>19.1 %</b>	<b>38.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>5.452</b>	<b>5.452</b>	<b>2.726</b>	<b>1.042</b>	<b>50.0 %</b>	<b>19.1 %</b>	<b>38.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.452</b>	<b>5.452</b>	<b>2.726</b>	<b>1.042</b>	<b>50.0 %</b>	<b>19.1 %</b>	<b>38.2 %</b>

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.006</b>	<b>38.0 %</b>	<b>6.0 %</b>	<b>15.8%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.038	0.006	38.0 %	6.0 %	15.8%
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0%
<b>Programme:16 Governance And Security</b>	<b>4.777</b>	<b>4.777</b>	<b>2.465</b>	<b>0.982</b>	<b>51.6 %</b>	<b>20.6 %</b>	<b>39.8%</b>
Sub SubProgramme:01 Overseas Mission Services	4.777	4.777	2.465	0.982	51.6 %	20.6 %	39.8%
<b>Programme:18 Development Plan Implementation</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.054</b>	<b>38.1 %</b>	<b>10.1 %</b>	<b>26.5%</b>
Sub SubProgramme:01 Overseas Mission Services	0.535	0.535	0.204	0.054	38.1 %	10.1 %	26.5%
<b>Total for the Vote</b>	<b>5.452</b>	<b>5.452</b>	<b>2.727</b>	<b>1.042</b>	<b>50.0 %</b>	<b>19.1 %</b>	<b>38.2 %</b>

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

<b>1.031</b>	Bn Shs	Department : 001 Embassy in Rome, Italy
--------------	--------	---

Reason: To be spent in the next quarter

*Items*

<b>0.390</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason: To be spent in the next quarter

<b>0.323</b>	UShs	223003 Rent-Produced Assets-to private entities
--------------	------	---

Reason: To be spent in the next quarter

<b>0.080</b>	UShs	212201 Social Security Contributions
--------------	------	--------------------------------------

Reason: To be spent in the next quarter

<b>0.068</b>	UShs	212102 Medical expenses (Employees)
--------------	------	-------------------------------------

Reason: To be spent in the next quarter

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting**

<b>0.150</b>	Bn Shs	Department : 001 Embassy in Rome, Italy
--------------	--------	---

Reason: To be spent in the next quarter

*Items*

<b>0.125</b>	UShs	227001 Travel inland
--------------	------	----------------------

Reason: To be spent in the next quarter

**VOTE:** 519 Uganda Embassy in Italy, Rome

Quarter 1

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	50%	10%
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of MDR firms contracted in key source markets	Number	14	2
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of International Tourist arrivals (Million)	Number	1	0
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	2%
Proportion of leisure to total tourists, %	Percentage	30%	0
Tourism Marketing strategy	Yes/No	yes	yes

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>			
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	14	1
<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>			
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	5	1
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
BFP prepared and submitted by 15th November	Text	1	0

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	04	1
<b>PIAP Output: 16060502 Administrative support services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Finance and Administration Department meetings organised	Number	4	1
No. of Senior management meetings held	Number	04	1
No. of accounts reports prepared	Number	3	0
No. of Finance comiittee meetings held	Number	4	1
No. of procurement and disposal report prepared	Number	2	0
No. of quarterly office supplies procured	Number	10	1
<b>Project:1721 Retooling of Mission in Rome - Italy</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	04	0
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of national functions, international conferences and summits provided with protocol services	Number	10	3

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of presentations of letters of credence coordinated	Number	4	0
<b>PIAP Output: 16070308 Privileges and immunities provided</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number authorisations for diplomats processed	Number	20	15
Number of diplomatic requests handled	Number	30	15
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>			
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Documents certified for foreign use	Number	120	32
Number of Ugandans at home and abroad provided with consular assistance and protection	Number	25	415
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.1	12.91



# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

## Performance highlights for the Quarter

1. The mission Initiated talks with the government of Italy to train Uganda youth in skilling. 600 Ugandan youth have been trained by AVSI in youth skilling.
2. The embassy is continuously sourcing for internships and short-term training for lawyers at IDLO, UNIDROIT and currently one Ugandan is undertaking training at UNIDROIT.
3. Contact with 6 universities in Italy and areas of accreditation was established to collaborate with the Uganda counterparts
4. An MOU between Pobic Italy and Uganda Heart Institute to treat Ugandan Children with heart problems is soon to be signed
5. 15 Scholarship opportunities disseminated to Kampala notably opportunities in Design for development in Milan, Architecture, Urban planning and Heritage once Ugandans nominates suitable candidates, they will be able to travel to Italy.
6. Trade fair preparations are ongoing. Potential exporters of Ugandan produce have been sensitized of the upcoming coffee expo in Trieste Italy. Four preparatory meetings for a trade mission to Serbia attended.
7. Sourced 12.91\$M from Italian government to fund an agricultural project in Uganda. Uganda is yet to nominate the project.
8. A project of 53.5\$M to be implemented by UNIDO and Italian government for coffee value addition is undergoing feasibility study.
9. The mission successfully participated in two meetings
  - 1-Prime Minister's Visit in Remini
  - 2- Minister of State for Agriculture during the G7 Meeting
  - 3- The Speaker of Parliament to Rome
10. Cultural tourism between Uganda and Italy & other countries of accreditation in preparation for the canonization of the Uganda Martyrs in Rome is ongoing

## Variations and Challenges

## **VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

1. The budget cuts for Travel Abroad and Inland have constrained to finance travels to execute the objectives of the Mission in Italy and eleven countries of accreditation and three UN Agencies. This has affected our performance. As a mission we can be more impactful to Uganda when travels are made to areas of accreditation in order to promote our interests through linking business with agreed business delegations and mobilize FDI among others.

2. The current premises of the Chancery of the Embassy of the Republic of Uganda in Rome is located in a semi residential area, this continues to present challenges of;

- Lack of visibility to adequately project a positive image of Uganda as a country

- It does not promote a sense of accessibility

- Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.006</b>	<b>38.0 %</b>	<b>6.0 %</b>	<b>15.8 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.006</b>	<b>38.0 %</b>	<b>6.0 %</b>	<b>15.8 %</b>
120009 Tourism Promotion	0.100	0.100	0.038	0.006	38.0 %	6.0 %	15.8 %
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000034 Education and Skills Development	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
<b>Programme:16 Governance And Security</b>	<b>4.777</b>	<b>4.777</b>	<b>2.465</b>	<b>0.982</b>	<b>51.6 %</b>	<b>20.6 %</b>	<b>39.8 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.777</b>	<b>4.777</b>	<b>2.465</b>	<b>0.982</b>	<b>51.6 %</b>	<b>20.6 %</b>	<b>39.8 %</b>
000003 Facilities and Equipment Management	0.300	0.300	0.150	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.458	4.458	2.310	0.982	51.8 %	22.0 %	42.5 %
320002 Administrative and Support Services	0.013	0.013	0.002	0.000	15.4 %	0.0 %	0.0 %
460056 Consulars services	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.054</b>	<b>38.1 %</b>	<b>10.1 %</b>	<b>26.5 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.054</b>	<b>38.1 %</b>	<b>10.1 %</b>	<b>26.5 %</b>
560009 Cooperation frameworks and Development Assistance	0.535	0.535	0.204	0.054	38.1 %	10.1 %	26.5 %
<b>Total for the Vote</b>	<b>5.452</b>	<b>5.452</b>	<b>2.727</b>	<b>1.042</b>	<b>50.0 %</b>	<b>19.1 %</b>	<b>38.2 %</b>

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.424	0.127	50.0 %	15.0 %	30.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.603	1.603	0.820	0.430	51.1 %	26.8 %	52.4 %
212102 Medical expenses (Employees)	0.074	0.074	0.074	0.006	100.0 %	8.1 %	8.1 %
212201 Social Security Contributions	0.190	0.190	0.095	0.015	50.0 %	7.9 %	15.8 %
221001 Advertising and Public Relations	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.013	0.006	52.0 %	24.0 %	46.2 %
221003 Staff Training	0.015	0.015	0.008	0.000	53.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.011	0.000	52.4 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.121	0.121	0.061	0.003	50.3 %	2.5 %	4.9 %
221011 Printing, Stationery, Photocopying and Binding	0.014	0.014	0.007	0.001	50.6 %	7.2 %	14.3 %
221012 Small Office Equipment	0.011	0.011	0.006	0.000	53.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	66.7 %	33.3 %	50.0 %
222001 Information and Communication Technology Services.	0.035	0.035	0.018	0.004	51.4 %	11.4 %	22.2 %
222002 Postage and Courier	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.032	0.032	0.016	0.007	50.0 %	21.9 %	43.8 %
223003 Rent-Produced Assets-to private entities	1.341	1.341	0.645	0.322	48.1 %	24.0 %	49.9 %
223005 Electricity	0.101	0.101	0.051	0.017	50.5 %	16.8 %	33.3 %
223006 Water	0.013	0.013	0.006	0.003	47.5 %	23.7 %	50.0 %
225101 Consultancy Services	0.017	0.017	0.008	0.000	47.5 %	0.0 %	0.0 %
226001 Insurances	0.038	0.038	0.019	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.502	0.502	0.246	0.079	49.0 %	15.7 %	32.1 %
227003 Carriage, Haulage, Freight and transport hire	0.007	0.007	0.007	0.007	98.6 %	98.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.019	0.014	44.2 %	32.6 %	73.7 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.012	0.001	52.2 %	4.3 %	8.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.085	0.000	50.0 %	0.0 %	0.0 %

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.130	0.130	0.065	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>5.452</b>	<b>5.452</b>	<b>2.729</b>	<b>1.043</b>	<b>50.1 %</b>	<b>19.1 %</b>	<b>38.2 %</b>

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.006</b>	<b>38.00 %</b>	<b>6.00 %</b>	<b>15.79 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.006</b>	<b>38.00 %</b>	<b>6.00 %</b>	<b>15.8 %</b>
<i>Departments</i>							
001 Embassy in Rome, Italy	0.100	0.100	0.038	0.006	38.0 %	6.0 %	15.8 %
<i>Development Projects</i>							
N/A							
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.000</b>	<b>50.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.000</b>	<b>50.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<i>Departments</i>							
001 Embassy in Rome, Italy	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	<b>4.777</b>	<b>4.777</b>	<b>2.465</b>	<b>0.982</b>	<b>51.60 %</b>	<b>20.56 %</b>	<b>39.84 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.777</b>	<b>4.777</b>	<b>2.465</b>	<b>0.982</b>	<b>51.60 %</b>	<b>20.56 %</b>	<b>39.8 %</b>
<i>Departments</i>							
001 Embassy in Rome, Italy	4.477	4.477	2.315	0.982	51.7 %	21.9 %	42.4 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.300	0.300	0.150	0.000	50.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.054</b>	<b>38.13 %</b>	<b>10.09 %</b>	<b>26.47 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.054</b>	<b>38.13 %</b>	<b>10.09 %</b>	<b>26.5 %</b>
<i>Departments</i>							
001 Embassy in Rome, Italy	0.535	0.535	0.204	0.054	38.1 %	10.1 %	26.5 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>5.452</b>	<b>5.452</b>	<b>2.727</b>	<b>1.042</b>	<b>50.0 %</b>	<b>19.1 %</b>	<b>38.2 %</b>

# **VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
	None	Work in progress
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
01 tourism promotion engagement/ exhibition participated in	None	Work in progress
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
	None	Work in progress
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		6,157.725
	<b>Total For Budget Output</b>	<b>6,157.725</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,157.725
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,157.725</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,157.725
	Arrears	0.000
	<i>AIA</i>	0.000



**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

*Development Projects*

N/A

**Programme:12 Human Capital Development****SubProgramme:01 Education,Sports and skills****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:000034 Education and Skills Development****PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners****Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs**

02 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced	-15 Scholarship opportunities disseminated to Kampala Notably opportunities in Design for development in Milan, Architecture, Urban planning and Heritage once Ugandans nominates suitable candidates, they will be able to travel to Italy.	Increased negotiations and talks with the necessary University authorities undertaken
	-Contact with 6 universities in Italy and areas of accreditation was established to collaborate with the Uganda counterparts -An MOU between Pobic Italy and Uganda Heart Institute to treat Ugandan Children with heart problems is soon to be signed	-Work in progress
	1 exchange visit where 20 Ugandan youth have been trained in youth skilling or value addition to agricultural produce	No variations

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	None
---	---	------

**PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	None
---	---	------

14 staff emoluments paid monthly	13 staff emoluments paid monthly	1 employee i.e. the Deputy Ambassador's driver work contract expired and a new driver is yet to be recruited
----------------------------------	----------------------------------	--

01 Quarterly performance reports prepared	1 quarterly report (Q1) prepared and submitted	None
---	--	------

01 quarterly finance committee meetings held	1 (one) quarterly finance committee meeting held	None
--	--	------

	1 (one) management meeting held	None
--	---------------------------------	------

Unqualified opinion from Auditor General's report		
---	--	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	127,092.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	429,753.376
212102 Medical expenses (Employees)	5,533.830
212201 Social Security Contributions	15,271.776
221009 Welfare and Entertainment	2,536.702

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		1,469.507
221017 Membership dues and Subscription fees.		1,173.579
222001 Information and Communication Technology Services.		4,445.535
223001 Property Management Expenses		6,501.513
223003 Rent-Produced Assets-to private entities		322,221.889
223005 Electricity		16,798.759
223006 Water		2,883.733
227001 Travel inland		24,932.945
227003 Carriage, Haulage, Freight and transport hire		6,757.043
227004 Fuel, Lubricants and Oils		13,704.819
228002 Maintenance-Transport Equipment		997.661
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		301.530
	<b>Total For Budget Output</b>	<b>982,376.331</b>
	Wage Recurrent	127,092.134
	Non Wage Recurrent	855,284.197
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>982,376.331</b>
	Wage Recurrent	127,092.134
	Non Wage Recurrent	855,284.197
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1721 Retooling of Mission in Rome - Italy</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	0	Work in progress
	0	work in progress
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1721 Retooling of Mission in Rome - Italy</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:320002 Administrative and Support Services</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460056 Consulars services</b>		

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**PIAP Output: 16070801 Passports and other travel documents issued****Programme Intervention: 160708 Strengthen border control and security**

30	25 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	More legal , academic and notary documents to be certified in the next quarter
5	7 (seven) interviews and recommendations for passport renewals and emergency travel documents conducted	increased number of requests for interviews and recommendations for passport renewals and emergency travel documents conducted

**PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad****Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

	None	No cases of Ugandans in distress reported yet
--	------	---

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments*

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
	-Trade fair preparations are ongoing. Potential exporters of Ugandan produce have been sensitized of the upcoming coffee expo in Trieste Italy -Four preparatory meetings for a trade mission to Serbia attended	Preparations underway
	None	Preparations on going
0.025\$Million worth of bilateral and multilateral resources for national development sourced	-Sourced 12.91\$M from Italian government to fund an agricultural project in Uganda. Uganda is yet to nominate the project. -A project of 53.5\$M to be implemented by UNIDO and Italian government for coffee value addition is undergoing feasibility study.	No variations
02 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	None	work in progress
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		53,830.059
	<b>Total For Budget Output</b>	<b>53,830.059</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	53,830.059
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>53,830.059</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	53,830.059
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>1,042,364.115</b>
Wage Recurrent		127,092.134
Non Wage Recurrent		915,271.981
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:05 Tourism Development</b>	
<b>SubProgramme:01 Marketing and Promotion</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Rome, Italy</b>	
<b>Budget Output:120009 Tourism Promotion</b>	
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>	
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>	
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	None
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>	
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>	
4 tourism promotion engagements/ exhibitions participated in	None
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>	
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>	
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	None
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	6,157.725
<b>Total For Budget Output</b>	<b>6,157.725</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,157.725
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,157.725</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,157.725
Arrears	0.000



**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:12 Human Capital Development****SubProgramme:01 Education,Sports and skills****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:000034 Education and Skills Development****PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners****Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs**

5 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced

-15 Scholarship opportunities disseminated to Kampala Notably opportunities in Design for development in Milan, Architecture, Urban planning and Heritage once Ugandans nominates suitable candidates, they will be able to travel to Italy.

1 MOU / Agreement on education between Uganda and Italy and all 11 countries of accreditation initiated and concluded,

-Contact with 6 universities in Italy and areas of accreditation was established to collaborate with the Uganda counterparts  
-An MOU between Pobic Italy and Uganda Heart Institute to treat Ugandan Children with heart problems is soon to be signed

1 Education exchange programme between Uganda TVETs and TVETs in italy and all 11 countries of accreditation identified

1 exchange visit where 20 Ugandan youth have been trained in youth skilling or value addition to agricultural produce

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Rome, Italy</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060502 Administrative support services enhanced</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly
14 staff emoluments paid monthly	13 staff emoluments paid monthly
4 Quarterly performance reports prepared	1 quarterly report (Q1) prepared and submitted
4 quarterly finance committee meetings held	1 (one) quarterly finance committee meeting held
The Budget Framework Paper for FY 2025/26 prepared	NA
2 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	1 (one) management meeting held
The Ministerial Policy Statement for FY 2025/26 prepared.	NA
The Mission Strategic Plan for FY 2025/26- 2029/30 prepared	NA
Unqualified opinion from Auditor General's report	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	127,092.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	429,753.376
212102 Medical expenses (Employees)	5,533.830
212201 Social Security Contributions	15,271.776
221009 Welfare and Entertainment	2,536.702

*US\$ Thousand*

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,469.507
221017 Membership dues and Subscription fees.	1,173.579
222001 Information and Communication Technology Services.	4,445.535
223001 Property Management Expenses	6,501.513
223003 Rent-Produced Assets-to private entities	322,221.889
223005 Electricity	16,798.759
223006 Water	2,883.733
227001 Travel inland	24,932.945
227003 Carriage, Haulage, Freight and transport hire	6,757.043
227004 Fuel, Lubricants and Oils	13,704.819
228002 Maintenance-Transport Equipment	997.661
228003 Maintenance-Machinery & Equipment Other than Transport	301.530
<b>Total For Budget Output</b>	<b>982,376.331</b>
Wage Recurrent	127,092.134
Non Wage Recurrent	855,284.197
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>982,376.331</b>
Wage Recurrent	127,092.134
Non Wage Recurrent	855,284.197
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1721 Retooling of Mission in Rome - Italy</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
01 Utility van procured	0
05 laptops, 07 Desk tops, 07 Central Processing Units, 07 printers, 01 heavy duty printer and 01 projector procured	0

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1721 Retooling of Mission in Rome - Italy</b>	
<i>UShs Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Rome, Italy</b>	
<b>Budget Output:320002 Administrative and Support Services</b>	
N/A	

<i>UShs Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460056 Consulars services</b>	

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
25 Ugandans in distress assisted.	NA
120 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	25 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified
20 interviews and recommendations for passport renewals and emergency travel documents conducted	7 (seven) interviews and recommendations for passport renewals and emergency travel documents conducted
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>	
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>	
25 Ugandans in distress assisted.	None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:560009 Cooperation frameworks and Development Assistance**

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
1 Trade fair exhibition carried out	-Trade fair preparations are ongoing. Potential exporters of Ugandan produce have been sensitized of the upcoming coffee expo in Trieste Italy -Four preparatory meetings for a trade mission to Serbia attended
1 Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken.	None
0.1\$Million worth of bilateral and multilateral resources for national development sourced	-Sourced 12.91\$M from Italian government to fund an agricultural project in Uganda. Uganda is yet to nominate the project. -A project of 53.5\$M to be implemented by UNIDO and Italian government for coffee value addition is undergoing feasibility study.
08 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
227001 Travel inland	53,830.059
<b>Total For Budget Output</b>	<b>53,830.059</b>
Wage Recurrent	0.000
Non Wage Recurrent	53,830.059
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>53,830.059</b>
Wage Recurrent	0.000
Non Wage Recurrent	53,830.059
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>1,042,364.115</b>
Wage Recurrent	127,092.134
Non Wage Recurrent	915,271.981

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Programme:05 Tourism Development****SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:120009 Tourism Promotion****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken

1

1

**PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

4 tourism promotion engagements/ exhibitions participated in

01 tourism promotion engagement/ exhibition participated in

01 tourism promotion engagement/ exhibition participated in

**PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.****Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries**

1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken

1

1

*Develoment Projects*

N/A

**Programme:12 Human Capital Development****SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy**



**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
5 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced	NA	
1 MOU / Agreement on education between Uganda and Italy and all 11 countries of accreditation initiated and concluded,	NA	
1 Education exchange programme between Uganda TVETs and TVETs in Italy and all 11 countries of accreditation identified	1 Education exchange programme between Uganda TVETs and TVETs in Italy and all 11 countries of accreditation identified	1 Education exchange programme between Uganda TVETs and TVETs in Italy and all 11 countries of accreditation identified
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly
14 staff emoluments paid monthly	14 staff emoluments paid monthly	14 staff emoluments paid monthly
4 Quarterly performance reports prepared	01 Quarterly performance reports prepared	01 Quarterly performance reports prepared
4 quarterly finance committee meetings held	01 quarterly finance committee meetings held	01 quarterly finance committee meetings held
The Budget Framework Paper for FY 2025/26 prepared	The Budget Framework Paper for FY 2025/26 prepared	The Budget Framework Paper for FY 2025/26 prepared
2 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	01 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	01 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
The Ministerial Policy Statement for FY 2025/26 prepared.	NA	
The Mission Strategic Plan for FY 2025/26-2029/30 prepared	NA	
Unqualified opinion from Auditor General's report	NA	
<i>Development Projects</i>		
<b>Project:1721 Retooling of Mission in Rome - Italy</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Utility van procured	NA	
05 laptops, 07 Desk tops, 07 Central Processing Units, 07 printers, 01 heavy duty printer and 01 projector procured	NA	
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
25 Ugandans in distress assisted.	NA	
120 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	30	30
20 interviews and recommendations for passport renewals and emmergency travel documents conducted	5	5

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
25 Ugandans in distress assisted.	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
1 Trade fair exhibition carried out	1 Trade fair exhibition carried out	1 Trade fair exhibition carried out
1 Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken.	NA	
0.1\$Million worth of bilateral and multilateral resources for national development sourced	0.025\$Million worth of bilateral and multilateral resources for national development sourced	0.025\$Million worth of bilateral and multilateral resources for national development sourced
08 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	02 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	02 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.
<i>Development Projects</i>		
N/A		

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.005	0.001
<b>Total</b>		<b>0.005</b>	<b>0.001</b>

# **VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To put in consideration the gender issues in all programs and activities of the Mission
<b>Issue of Concern:</b>	Gender Awareness and consideration
<b>Planned Interventions:</b>	Designation of Sanitary areas that can accomodate both females, males and PWDs
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Sanitary areas that can accomodate both females, males and PWDs designated
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To implement the HIV/AIDS policy at the work place
<b>Issue of Concern:</b>	- Address issues of HIV/AIDS at work place -Conduct HIV/AIDS sensitization work shops and fight stigma
<b>Planned Interventions:</b>	The mission facilitates its staff with comprehensive medical insurance
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Number of mission staff facilitated with comprehensive medical coverage.
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To put in consideration environment issues in all programs and activities of the Mission
<b>Issue of Concern:</b>	Healthy and favorable work environment
<b>Planned Interventions:</b>	Maintenance and regular cleaning of Mission premises
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	Running contract for mission premises cleaning maintained
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**iv) Covid**